



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 100 Executive

Department: 01 Executive

Program: 310 Administration

Program Description: The office of the Snohomish County Executive is made up of the County Executive, Deputy County Executive, two Executive Directors, an Office Administrator, and five other staff members that provide analytical, administrative and secretarial support. The responsibility for the Executive and elected departments is divided between the Deputy Executive and the Executive Directors. The Deputy Executive has full authority and can sign for the Executive in all areas.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administration	10.000	10.000	11.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$912,644	\$970,555	\$1,099,669	\$129,114	13.30%
Personnel Benefits	\$261,156	\$315,204	\$360,736	\$45,532	14.45%
Supplies	\$13,403	\$8,925	\$8,925	\$0	.00%
Services	\$96,060	\$79,500	\$50,253	(\$29,247)	(36.79%)
Interfund Payments For Se	\$179,119	\$192,293	\$188,743	(\$3,550)	(1.85%)
Administration	\$1,462,382	\$1,566,477	\$1,708,326	\$141,849	9.06%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 200 Economic Development

Department: 01 Executive

Program: 410 Economic Development

Program Description: The Economic Development program enhances the county's economic well-being by identifying opportunities for economic growth and mobilizing available resources to meet them.

The Economic Development division works with the Economic Development Council and other local organizations to recruit, attract and to retain employers in Snohomish County who will offer family wage jobs to residents. It also seeks to make the county more responsive to existing businesses to identify strategies to allow County government to be more responsive to business needs. The division also works with the agricultural community, the Arts and historical commissions, the Tourist industry, and other local governments to achieve its goals.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Economic Development	3.500	3.500	2.000	-1.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$241,666	\$279,942	\$192,122	(\$87,820)	(31.37%)
Personnel Benefits	\$74,781	\$98,991	\$65,454	(\$33,537)	(33.88%)
Supplies	\$13,048	\$25,000	\$9,000	(\$16,000)	(64.00%)
Services	\$51,456	\$40,651	\$22,515	(\$18,136)	(44.61%)
Interfund Payments For Se	\$74,543	\$45,334	\$17,577	(\$27,757)	(61.23%)
Economic Development	\$455,494	\$489,918	\$306,668	(\$183,250)	-37.40%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 100 / 011 Historic Preservation

Division: 200 Economic Development

Department: 01 Executive

Program: 410 Economic Development

Program Description: This program funds activities of the Historic Preservation Commission. The Commission is advisory to the County Council and has a mandate to serve as the Design Review Board for special valuation, a state tax incentive for rehabilitation of historic properties. It surveys and inventories historic resources, nominates properties to the local, state and national registers of historic places, reviews proposals, to modify historic register structures, and conducts educational public programming related to historic preservation and archaeological protection. The Commission also awards projects on a competitive basis to assist community heritage organizations in the areas of professional development, public education, capital and collections management.

In 2012, funding for both staff support and Commission projects was consolidated in this program.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Economic Development	0.400	0.300	0.300	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,177	\$15,571	\$28,702	\$13,131	84.33%
Personnel Benefits	\$649	\$8,515	\$9,407	\$892	10.48%
Services	\$0	\$140,833	\$141,855	\$1,022	.73%
Capital Outlays	\$0	\$0	\$185,000	\$185,000	100.00%
Interfund Payments For Se	\$0	\$45	\$36	(\$9)	(20.00%)
Economic Development	\$4,826	\$164,964	\$365,000	\$200,036	121.26%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 100 / 015 Tourism Promotion Area

Division: 200 Economic Development

Department: 01 Executive

Program: 410 Economic Development

Program Description: The Snohomish County TPA allows Snohomish County to effectively compete in the regional and national marketplace by providing much needed funds to promote and market Snohomish County as a tourism destination. The purpose of the TPA is to generate revenues for tourism promotion and development within the geographic bounds of the TPA which is all of Snohomish County. The funds would be expended under the direction of the Tourism Promotion Area Board of Directors which includes countywide representation with final authority of the County Council. As a self generating funding source, the TPA assessment has no negative fiscal impact to the city or the county. The TPA does not replace or impact the city or county lodging tax revenues or the process in place through which cities and the county utilize their lodging taxes.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Economic Development	0.000	0.000	1.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$25,000	\$61,104	\$36,104	144.42%
Personnel Benefits	\$0	\$0	\$24,207	\$24,207	100.00%
Supplies	\$0	\$2,916	\$2,916	\$0	.00%
Services	\$0	\$977,084	\$914,550	(\$62,534)	(6.40%)
Interfund Payments For Se	\$0	\$0	\$2,223	\$2,223	100.00%
Economic Development	\$0	\$1,005,000	\$1,005,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 116 / 001 Local Hotel/Motel Tax

Division: 200 Economic Development

Department: 01 Executive

Program: 410 Economic Development

Program Description: The county receives a rebate of one-third of the State's share of sales tax on transient lodging sales in unincorporated Snohomish County and in those cities that do not claim the rebate for themselves. Revenues accrue to the Local Hotel/Motel Tax fund (also called the Small Fund) and are allocated to public and non-profit agencies for projects that attract visitors to the county.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Economic Development	0.650	0.450	0.350	-0.100

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$21,616	\$33,681	\$33,120	(\$561)	(1.67%)
Personnel Benefits	\$6,206	\$12,496	\$11,091	(\$1,405)	(11.24%)
Services	\$218,420	\$331,551	\$314,117	(\$17,434)	(5.26%)
Interfund Payments For Se	\$1,486	\$1,272	\$2,872	\$1,600	125.79%
Economic Development	\$247,728	\$379,000	\$361,200	(\$17,800)	-4.70%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 116 / 002 County-wide Hotel/Motel Tax

Division: 200 Economic Development

Department: 01 Executive

Program: 410 Economic Development

Program Description: The county levies a 2% county-wide sales tax on lodging for the purposes of promoting tourism. This revenue is deposited in fund 116 which is commonly called the Large Fund Hotel/Motel Tax.

The County Council has adopted policies and guidelines for allocating these funds to large regional projects and to investments in tourism assets of regional scope and impact, which are consistent with the 2010 Snohomish County Strategic Tourism Plan that provide the maximum return on the public investment. The fund will support a diversity of tourism development projects and strive for a good geographic distribution of projects.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Economic Development	0.450	1.750	1.350	-0.400

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$21,617	\$107,633	\$82,904	(\$24,729)	(22.98%)
Personnel Benefits	\$6,206	\$43,827	\$35,065	(\$8,762)	(19.99%)
Supplies	\$0	\$1,500	\$1,500	\$0	.00%
Services	\$1,175,927	\$1,611,478	\$1,865,444	\$253,966	15.76%
Intergovtl/Interfund	\$398,269	\$310,139	\$432,639	\$122,500	39.50%
Interfund Payments For Se	\$50	\$51	\$2,437	\$2,386	4678.43%
Economic Development	\$1,602,069	\$2,074,628	\$2,419,989	\$345,361	16.65%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 156 / 156 Emerg Svcs Communication Sys

Division: 655 Emerg Svcs Communication

Department: 01 Executive

Program: 287 Emergency Services Communic.

Program Description: The Emergency Services Communications program is a unit responsible for the overall management of Snohomish County's enhanced emergency communications program (Enhanced 9-1-1). The program's mission is to support public safety with efficient, reliable, and integrated enhanced 9-1-1 service.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Emergency Services Com	3.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$246,513	\$294,216	\$312,063	\$17,847	6.07%
Personnel Benefits	\$79,019	\$106,903	\$113,045	\$6,142	5.75%
Interfund Payments For Se	\$0	\$340	\$0	(\$340)	(100.00%)
Emergency Services Com	\$325,532	\$401,459	\$425,108	\$23,649	5.89%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 199 / 001 Operating Sub Fund

Division: 200 Economic Development

Department: 01 Executive

Program: 440 Arts Commission

Program Description: Snohomish County code requires a contribution to the Arts fund for certain types of County construction projects (excludes Roads, Surface Water, and Airport projects). The contribution will equal 1% plus an additional 1/2% in the event that matching funds can be contributed from a non-County source.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$136,825	\$125,000	\$150,000	\$25,000	20.00%
Arts Commission	\$136,825	\$125,000	\$150,000	\$25,000	20.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 200 Council

Department: 02 Legislative

Program: 160 Legislative Svs.

Program Description: Legislative Services are those activities of the County Council that are based on state law, the County Charter, and interlocal agreement. They include: 1) enactment of fiscal and operating policy through ordinances, motions and resolutions; 2) fiscal oversight of administrative and judicial operations to ensure that public services are efficient and economical; 3) land use and growth management policy; and 4) quasi-judicial appeal hearings of developmental proposals.

Activities are carried out through a weekly schedule of public hearings and public meetings of the council on the record; committees of the whole, subcommittees of the whole, individual meetings with citizens and interest groups, and meetings of regional and statewide organizations.

Activities based on the County Charter include: 1) operating and capital budget review and adoption; 2) land-use policy and development regulation; 3) contract review and approval; and 4) comprehensive plan adoption.

Ordinance and interlocal agreement based activities include: 1) tourism and economic development; 2) regional transportation program review and planning; 3) public health; 4) mental health; 5) public transit; 6) emergency dispatch and Enhanced 911 communications; and 7) growth management.

Activities based on state statute include: 1) appropriation for state mandated government services; 2) regional transit planning, and 3) state legislature liaison through the Washington State Association of Counties.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Legislative Svs.	23.625	23.625	23.625	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,155,534	\$2,216,031	\$2,330,672	\$114,641	5.17%
Personnel Benefits	\$653,491	\$725,489	\$769,723	\$44,234	6.10%
Supplies	\$20,893	\$18,000	\$18,000	\$0	.00%
Services	\$47,694	\$94,714	\$101,590	\$6,876	7.26%
Interfund Payments For Se	\$330,623	\$536,733	\$577,614	\$40,881	7.62%
Legislative Svs.	\$3,208,235	\$3,590,967	\$3,797,599	\$206,632	5.75%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 200 Council

Department: 02 Legislative

Program: 420 Performance Auditing

Program Description: Performance Auditing addresses Priorities 6 & 7: Effective, Efficient, Transparent Government." The Performance Audit division evaluates county programs and processes, works with Departments and Offices to improve effectiveness and efficiency, and informs the community of outcomes of the inquiries.

Snohomish County Charter mandated Performance Auditing in 1996. In 2006, the voters passed an amendment to the Charter which removed the Performance Audit function from the Auditor's Office and placed it under the supervision of County Council. This change was effective July 1, 2007.

The Performance Audit program has 1.5 performance auditors and makes effective use of interns to supplement the program.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Performance Auditing	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$40,752	\$73,502	\$74,494	\$992	1.35%
Personnel Benefits	\$11,386	\$26,700	\$27,953	\$1,253	4.69%
Supplies	\$0	\$7,500	\$7,500	\$0	.00%
Services	\$0	\$7,650	\$7,650	\$0	.00%
Interfund Payments For Se	\$10,684	\$8,822	\$11,080	\$2,258	25.60%
Performance Auditing	\$62,822	\$124,174	\$128,677	\$4,503	3.63%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 303 BRB BOE

Department: 03 BRB BOE

Program: 424 Board Of Equalization

Program Description: To provide administrative support to the Board of Equalization. The purpose of the Equalization Board is to maintain a system which allows citizens the right of appeal on property assessments relating to real and personal property, forest land, timber and open space, and consideration of senior citizen exemption denials.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Board Of Equalization	2.000	1.500	1.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$111,259	\$99,664	\$104,929	\$5,265	5.28%
Personnel Benefits	\$38,141	\$39,249	\$41,795	\$2,546	6.49%
Supplies	\$3,255	\$2,765	\$2,765	\$0	.00%
Services	\$17,002	\$19,800	\$19,800	\$0	.00%
Capital Outlays	\$3,042	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$16,511	\$21,290	\$24,698	\$3,408	16.01%
Board Of Equalization	\$189,210	\$182,768	\$193,987	\$11,219	6.14%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 303 BRB BOE

Department: 03 BRB BOE

Program: 860 Boundary Review Board

Program Description: To provide administrative support to the Washington State Boundary Review Board for Snohomish County. To allow citizens equitable access to Boundary Review Board activities in a consistent and timely manner as required by state statutes relating to municipal annexations, reductions, incorporations, consolidations, and extensions of sewer/water service areas, together with special purpose district annexations, mergers, withdrawals, and formations.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Boundary Review Board	2.000	1.500	1.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$94,609	\$99,664	\$104,929	\$5,265	5.28%
Personnel Benefits	\$34,992	\$38,763	\$41,341	\$2,578	6.65%
Supplies	\$1,193	\$1,200	\$1,200	\$0	.00%
Services	\$8,009	\$8,730	\$8,730	\$0	.00%
Interfund Payments For Se	\$26,196	\$31,176	\$35,035	\$3,859	12.38%
Boundary Review Board	\$164,999	\$179,533	\$191,235	\$11,702	6.52%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 001 Human Services Administration

Department: 04 Human Services

Program: 400 Human Services Administration

Program Description: The Administrative Services Division is responsible for the efficient and effective operation of the department. In addition, this division offers information, advice, and assistance to other County departments and the community at-large.

This division provides administrative services for other divisions within the department. Pooling administrative staff is more cost effective than stationing clerical, fiscal, research and analysis, and technology staff in each division/program. Although all of these services are needed by each program, grant funding restrictions seldom allow us to charge all of the actual costs of these services to the grants. By supporting these costs with County General funds, the County is able to leverage millions of federal and state dollars to support local human services programs.

Most grant funded programs cannot redirect dollars from service provision to administrative costs due to contract limitations. Therefore, reductions in administrative staff would severely limit the effectiveness of our internal controls. Weak controls would create a potential risk for the loss of future funding. Loss of funding would severely impact the lives of low-income and/or disabled Snohomish County residents who depend upon our services to meet their basic needs and/or sustain themselves as independently as possible, resulting in a cost savings of inestimable value. Increased homelessness, institutionalization, crime, incarceration, and substance use would all be potential consequences of the loss of Human Services programs.

The Administrative Services Division indirectly supports the department goals to promote and sustain dignity and independence, regardless of social, health, or economic status, through a responsible and accessible human services network, and to promote safe and healthy communities. In addition, this division supports the department in its goal to provide quality administration and operations by promoting effective and efficient opportunities for good stewardship through:

- * Quality program specific support services.
- * Accurate and reliable information and assistance to help others increase their capacity to identify and address community issues.
- * Efficient and effective operation of the department's computers, computer networking, and office automation decision making.
- * Compliance with federal, state, local and grantor requirements and generally accepted accounting principles.
- * Maintenance of a high standard of professionalism, quality administrative support, and excellent customer service.
- * Development and sustenance of a collaborative and cooperative work environment.
- * Overall timely processes.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Human Services Administr	19.500	19.500	19.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$428,774	\$493,125	\$508,368	\$15,243	3.09%
Personnel Benefits	\$172,508	\$198,313	\$229,673	\$31,360	15.81%
Supplies	\$14,385	\$12,000	\$16,515	\$4,515	37.63%
Services	(\$121,417)	(\$124,100)	(\$111,303)	\$12,797	(10.31%)
Interfund Payments For Se	\$190,798	\$225,732	\$214,836	(\$10,896)	(4.83%)
Human Services Adminis	\$685,048	\$805,070	\$858,089	\$53,019	6.59%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 001 Human Services Administration

Department: 04 Human Services

Program: 700 Human Services Support

Program Description: This account allows for the transfer of current expense funds used to support programs administered by the Human Services Department, including:

- * Adult Day Health
- * Case Management
- * Delinquency and Youth Violence Prevention
- * Domestic Violence Services to Victims
- * Family Support Centers
- * Home Delivered Meals
- * Housing and Homelessness Coordination and Community Development
- * Information Assistance
- * Long Term Care Ombudsman Program
- * Long Term Care & Aging Administration
- * Mental Health Case Management Services to Children
- * Mental Health Peer Support
- * North Sound 2-1-1
- * Project Self-Sufficiency
- * Retired Senior Volunteer Program (RSVP)
- * Safer Travel for Healthy Communities
- * Senior Center Operations
- * Veterans Assistance
- * WSU Cooperative Extension
- * Youth Outreach Program

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	(\$16,670)	(\$6,300)	\$10,370	(62.21%)
Intergovtl/Interfund	\$2,830,859	\$2,830,859	\$3,046,359	\$215,500	7.61%
Human Services Support	\$2,830,859	\$2,814,189	\$3,040,059	\$225,870	8.03%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 009 Chem Dependency/Mental Hlth Srvs

Department: 04 Human Services

Program: 900 Chem Dependency/Mental Hlth Srvs

Program Description: This program provides for the operation or delivery of chemical dependency or/and mental health treatment and therapeutic court programs and services. RCW 82.14.460 authorizes counties to implement a one-tenth of one percent sales and use tax to support these services which includes, but is not limited to, treatment services, case management, and housing that are a component of a coordinated chemical dependency or mental health treatment program or service.

Goals and Objectives:

- * Reduce the incidence and severity of chemical dependency and/or mental health disorders in adults and youth
- * Reduce the number of individuals with chemical dependency and/or mental health disorders using costly interventions such as hospitals, emergency rooms or jails
- * Diversion of adults and youth with chemical dependency and/or mental health disorders from initial or further involvement with the criminal justice system
- * Support linkages with other county efforts
- * Provide outreach to underserved populations
- * Provide culturally appropriate service delivery

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Chem Dependency/Mental H	4.400	4.960	6.239	1.279

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$380,999	\$378,738	\$479,908	\$101,170	26.71%
Personnel Benefits	\$145,829	\$153,628	\$196,560	\$42,932	27.95%
Supplies	\$2,036	\$3,693	\$3,654	(\$39)	(1.06%)
Services	\$4,352,002	\$6,051,824	\$6,563,293	\$511,469	8.45%
Intergovtl/Interfund	\$4,133,833	\$2,332,332	\$2,400,541	\$68,209	2.92%
Interfund Payments For Se	\$34,355	\$106,308	\$151,572	\$45,264	42.58%
Chem Dependency/Mental	\$9,049,054	\$9,026,523	\$9,795,528	\$769,005	8.52%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 004 Affordable Housing Trust

Division: 007 Housing & Homeless Services

Department: 04 Human Services

Program: 462 Housing, Homeless Services

Program Description: The Human Services Department/Division of Housing and Community Services (HSD/HCS) manages federal, state, and locally generated funds, which are administered by the County for the development of affordable housing, and services for homeless, low-moderate income individuals and families. The Division also administers funds that support public facility and infrastructure improvements in support of low-moderate income neighborhoods and/or serves a high percentage of limited clientele. Most of these funds are passed through to community based organizations or local municipalities who engage in specific projects to further the goals of each funding source. This program also represents the pass-through dollars contracted out by the County that are locally generated and authorized by State legislation, which includes the Affordable Housing Trust Fund and Ending Homelessness Program funds.

Goals and Objectives:

- * Increase Self-Sufficiency through financially supporting capital projects, supportive services, operating and maintenance services for low-moderate income and homeless households.
- * Strengthen and Support Families of low-moderate income households by providing housing and service support from local funding sources.
- * Enhance Our Physical Environment by use of funds carefully directed to key capital enhancement projects by use of local funds.
- * Develop Healthy Communities by utilizing local County generated funds and leveraging resources from a variety of other funding sources.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$2,895,850	\$3,660,350	\$764,500	26.40%
Housing, Homeless Servi	\$0	\$2,895,850	\$3,660,350	\$764,500	26.40%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 04 Human Services

Program: 112 Children's Administration

Program Description: The Alcohol and Other Drugs (AOD) Prevention Unit coordinates prevention and intervention efforts in Snohomish County. 1/10th of 1% Sales Tax funding is used to fund three projects managed by the AOD Prevention Unit: Cocoon House Youth Services Network, Cocoon House WayOUT Program and Kids' Futures. Each is a unique program that employs innovative strategies and collaborative efforts to reduce the vulnerability of youth at risk and turn a relatively small investment into an effective return for Snohomish County.

These are pass-through funds that do not support FTE's; administration is provided by the Chemical Dependency Treatment (1) priority package.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$207,745	\$207,745	\$207,745	\$0	.00%
Children's Administratio	\$207,745	\$207,745	\$207,745	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 04 Human Services

Program: 116 Family Support Services

Program Description: The County supports seven Family Support Centers (FSCs) in Snohomish County. In 2011, 95,986 citizens participated in family support center programs and activities and the FSCs used 2,400 community volunteers who contributed more than 34,015 hours of volunteer time. The number of citizens using FSCs increased 197% over 2010. This increase can be directly attributed to the sluggish economy and continued high unemployment; families' ability to maintain their households due to lack of disposable income, and other resources has decreased. Family Support Centers are the first point of contact made by families under stress and seen as the information center and access point to local services as they try to address their needs. In many ways, the FSCs are functioning as local "triage" sites assisting with job applications, referring to food banks, and advocating for family members in need of services. Lastly, the centers are providing access to free or affordable social and recreational activities all family members can engage in including such activities as: Soapbox Derby, Teddy Bear Literacy Picnics, and Community Suppers.

Funding from Snohomish County establishes the base funding by paying for space (rent, utilities, phone, etc.), general operating costs (postage, supplies, childcare, etc.), and some staff salaries (program coordinator, etc.) in seven family support centers throughout the County, including: the Family Support Center of South Snohomish County; Sky Valley Community Resource Center; Stanwood Camano Community Resource Center; South Everett Neighborhood Center; Familias Unidas; Lake Stevens Family Center; and Darrington Family Support and Resource Center. The County funds between 20 and 25% of their operating budgets. No state or federal funds are dedicated for these programs. United Way provides limited support.

The County helped to establish these centers to decentralize services from the urban core in Everett and along the I-5 corridor to foster a stronger sense of "community" locally. Family Support Centers bring services to the community. They are especially helpful in rural areas where transportation is a significant barrier to services. There is no income or other eligibility criteria. Community members can access services without being categorized or labeled.

Funding Family Support Centers directly addresses one of the Department's goals to promote raising cultural awareness and fostering acceptance in the communities we serve.

Goals and Objectives:

- * To function as a conduit for citizens to meet about issues identified as critical and where they might find services to meet that need.
- * To serve as the catalyst in the promotion and celebration of diversity.
- * To raise the awareness about safety measures in the community at a grassroots level, i.e., anti-bullying campaign, video violence education, parenting skills, and National Night Out Against Crime.
- * To nurture a sense of community in the communities they are located in as demonstrated by involvement in Center activities and partnerships with other local agencies.
- * To serve as a contact point for private and public entities to interact directly with citizens from a specific geographic area of the County.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$274,500	\$273,858	\$273,858	\$0	.00%
Family Support Services	\$274,500	\$273,858	\$273,858	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 04 Human Services

Program: 193 ECEAP Administration

Program Description: The Human Services Department administers the Early Childhood Education and Assistance Program (ECEAP) in Snohomish County by providing: grants management services; program development and program administration; organization and support of the Policy and Advisory Council and the Health Advisory Committee; and coordination with the primary funding source, the Department of Early Learning, for 951 early childhood slots.

Goals and Objectives:

- * To serve, at a minimum, 951 ECEAP children and their families
- * To ensure that 97% of ECEAP children complete medical exams
- * To ensure that 97% of ECAP children complete dental exams

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
ECEAP Administration	0.700	0.850	3.600	2.750

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$98,723	\$109,439	\$263,970	\$154,531	141.20%
Personnel Benefits	\$45,234	\$45,426	\$109,066	\$63,640	140.10%
Supplies	\$881	\$850	\$850	\$0	.00%
Services	\$8,101	\$14,150	\$14,150	\$0	.00%
Interfund Payments For Se	\$93,691	\$32,560	\$37,290	\$4,730	14.53%
ECEAP Administration	\$246,630	\$202,425	\$425,326	\$222,901	110.12%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 04 Human Services

Program: 194 ECEAP Operations

Program Description: To provide training, technical assistance, support and monitoring to assist Early Childhood Education and Assistance Program (ECEAP) subcontractors in implementing a comprehensive, family-focused preschool program that will help low-income children in Snohomish County succeed in the public school system and assist families in supporting and participating in their children's success. We serve, at a minimum, 951 children and their families through the program.

Goals and Objectives:

- * Increase parent participation and parent leadership
- * Implement the new Early Learning Management System (ELMS)
- * Increase recruitment and enrollment of homeless children and children in foster care
- * Strengthen the quality of professional development
- * Enhance the classroom education services (including continuing the early literacy project)
- * Enhance the nutrition program and the health program

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
ECEAP Operations	6.900	7.200	5.750	-1.450

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$369,177	\$442,644	\$376,119	(\$66,525)	(15.03%)
Personnel Benefits	\$141,744	\$179,174	\$158,220	(\$20,954)	(11.69%)
Supplies	\$37,294	\$52,500	\$47,500	(\$5,000)	(9.52%)
Services	\$73,926	\$112,550	\$80,050	(\$32,500)	(28.88%)
Interfund Payments For Se	\$62,953	\$87,357	\$106,991	\$19,634	22.48%
ECEAP Operations	\$685,094	\$874,225	\$768,880	(\$105,345)	-12.05%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 04 Human Services

Program: 197 Early Head Start Admin

Program Description: The Human Services Department administers the Early Head Start (EHS) program in Snohomish County by providing grants management services, program development, program administration, and organization and support of the Policy Council and the Health Advisory Committee. The Human Services Department administers the EHS program in coordination with the funding source, the Office of Head Start in the Department of Health and Human Services for 82 EHS slots.

Goals and Objectives:

* To serve, at a minimum, 82 EHS children and their families

* To ensure that 80% of home visits are completed

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Early Head Start Admin	1.050	0.750	1.000	0.250

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$64,181	\$74,758	\$98,151	\$23,393	31.29%
Personnel Benefits	\$24,823	\$30,447	\$38,642	\$8,195	26.92%
Supplies	\$359	\$1,350	\$1,350	\$0	.00%
Services	\$6,592	\$14,302	\$11,258	(\$3,044)	(21.28%)
Interfund Payments For Se	\$9,814	\$45,313	\$41,237	(\$4,076)	(9.00%)
Early Head Start Admin	\$105,769	\$166,170	\$190,638	\$24,468	14.72%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 04 Human Services

Program: 198 Early Head Start Ops

Program Description: To provide family-centered services for low-income families with very young children; the program is designed to promote the development of the children, and to enable their parents to fulfill their roles as parents and to move toward self-sufficiency. We serve, at a minimum, 82 pregnant women, infants, toddlers, and their families who live in the Arlington, Granite Falls, Marysville, and Sultan communities.

Goals and Objectives:

- * Improve the children's health and nutrition as a result of health services provided through the program;
- * Support the physical, social-emotional, cognitive, and language development of each child;
- * Support pregnant women to have safe and healthy pregnancies and deliveries;
- * Help parents increase their understanding of their child's development and develop parent-child relationships;
- * Encourage parents to improve their ability to advocate on their child's behalf;
- * Provide families with access to community support resources;
- * Support families to make progress toward becoming self-sufficient and productive citizens;
- * Help parents of children with disabilities to understand their child's special needs and interests.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Early Head Start Ops	11.100	9.800	8.850	-0.950

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$546,809	\$527,403	\$504,670	(\$22,733)	(4.31%)
Personnel Benefits	\$231,482	\$240,274	\$230,614	(\$9,660)	(4.02%)
Supplies	\$44,287	\$16,761	\$16,761	\$0	.00%
Services	\$222,705	\$106,550	\$117,920	\$11,370	10.67%
Interfund Payments For Se	\$62,654	\$66,906	\$94,807	\$27,901	41.70%
Early Head Start Ops	\$1,107,937	\$957,894	\$964,772	\$6,878	0.72%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 511 Aging Administration

Program Description: The County Human Services Department's Long Term Care & Aging (LTCA), as the designated Area Agency on Aging, develops, administers and manages a network of aging programs/services which enable older and functionally disabled adults to live with dignity, independence, and in the least restrictive and most cost-effective setting for them, their families and community. Two important goals are, through our network of aging service providers, to 1) maintain or enhance home-and community-based and other supportive services that enable older persons to be actively involved in the community and contribute to the quality of life, and, thereby 2) postpone /avoid the need for more expensive institutional care,

This office supports the Department outcome to enhance services that help older people and younger adults with disabilities function independently.

Goals and Objectives:

- * Provide advocacy and leadership to older persons and persons with disabilities and service providers to create a service system which enables older persons and persons with disabilities to remain living as independently as possible.
- * Develop and implement the 2012-2015 Area Plan.
- * Provide staff support to the Council on Aging as they advocate their legislative agenda to the State Legislature and to Congress.
- * Support the development and/or enhancement of a network of services to assist unpaid family caregivers.
- * Assist one-half to two-thirds of the 110,582 Snohomish County residents age 60+.
- * Manage over 40 service contracts with community based agencies which directly serve over 63,000 older adults to access services to maintain their independence and contribute to the well being of their community.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Aging Administration	5.105	5.140	4.300	-0.840

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$350,890	\$384,312	\$339,913	(\$44,399)	(11.55%)
Personnel Benefits	\$126,683	\$156,444	\$140,428	(\$16,016)	(10.24%)
Supplies	\$4,740	\$4,400	\$4,400	\$0	.00%
Services	\$117,497	\$135,255	\$136,155	\$900	.67%
Interfund Payments For Se	\$73,192	\$76,346	\$92,271	\$15,925	20.86%
Aging Administration	\$673,002	\$756,757	\$713,167	(\$43,590)	-5.76%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 541 Transportation

Program Description: Transportation Assistance Program (TAP) is a subcontracted service that provides rural para-transit to qualified persons (senior and disabled) outside of Community Transit's service area or the Public Transit Benefit Area. This service is provided by Senior Services of Snohomish County. TAP provides transportation for qualified persons between their homes and social services, medical appointments, places of employment, shopping, recreation, and transfers to Community Transit DART service.

Snohomish County has participated since 1992 in TAP. Funding comes from the County Road Fund, which is used as matching funds for federal and state grants obtained by Senior Services.

In 2007, management of this program was transferred from Public Works to the Human Services Department.

Due to severe state budget cuts, TAP reduced its number of routes from 12 to 6 in July 2009. The remaining routes were prioritized around riders 1) who needed transportation to and from kidney dialysis; 2) individuals with disabilities who needed transportation to and from employment; and 3) medical appointments and 4) shopping and other transportation needs.

TAP is now averaging a total of 1,405 one-way trips per month so far in 2012.

In 2011 TAP provided a total of 21,452 passenger trips with 2,568 passenger trips to places of employment for adults with disabilities, 9,297 passenger trips to medical services for seniors and adults with disabilities, and 9,587 passenger trips to senior centers, shopping and recreational events for seniors and adults with disabilities.

Goals and Objectives:

* Provide a total of 22,000 passenger trips

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$110,000	\$110,000	\$110,000	\$0	.00%
Transportation	\$110,000	\$110,000	\$110,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 542 Information & Assistance

Program Description: Senior Information & Assistance (Known as Senior I & A) is a subcontracted service and is the publicly recognized access point for older persons into the Aging Network Services. Many seniors need timely, accurate and easily accessible information concerning programs and services that enable them to live as independently as possible in spite of disabling conditions. Senior I & A provides comprehensive information on services, programs and benefits to enable older adults or their representatives to make informed decisions about their needs or problems, and to advocate on their behalf to ensure they receive available benefits and services.

Given the complex maze of program eligibility and financial requirements Senior I & A social workers provide essential "navigation" through the service network for older persons who need assistance but do not know how best to use available services. Without this ready assistance, older persons and their families are far more likely to forego needed services until the need for assistance becomes critical and the older person requires more expensive, often publically funded, intervention. I & A also provides information about Medicaid-funded long-term care services to older adults and their families, and provides initial screening and referral to DSHS's Home & Community Services for these services. The program employs AIRS Certified (Alliance for Information and Referral System) social work staff who are trained to work with older adults and their caregivers including staff fluent in Spanish, Korean, Mandarin, Tagalog, Vietnamese and Russian.

Improving access to information and service has long been identified as a top priority in the Snohomish County Area Plan on Aging and continues to be in the 2012 - 2015 Area Plan. Senior I & A maintains a computerized database that also is accessible to the public: www.sssc.org. The Resource Directory has over 1,200 community resources listed in the database. This depth of information enables Senior I & A social workers and other professionals to provide comprehensive assistance. Senior I & A also operates and maintains both the Family Caregiver Information Line which supplies service resource information to unpaid family caregivers, and, the local Family Caregiver Website (www.snocare.org) which averages over 100,000 visits per year. The Senior I & A database expanded again in 2010 to include Mental Health and Chemical Dependency Resources for older adults.

In 2011, the program responded to 38,921 information contacts from older persons and their families, made 6,726 assists and provided assistance to 589 unduplicated clients with complex assist cases.

The Statewide Health Insurance Benefit Advisors (SHIBA) Program recruits and trains volunteers to provide the following services to Snohomish County residents: individual counseling in-person or by phone to assist consumers with their health insurance questions; provide analysis of health insurance plans to individual consumers; provide appeals assistance and advocacy for individuals and groups; provide billing assistance; and educate the community about specific health insurance issues. SHIBA volunteers provided 7,003 hours of service; staff also made 55 presentations reaching 862 people regarding health insurance topics. The estimated value of this volunteer service is \$152,595. The projected saving to consumers is valued at \$3,176,956 statewide and \$120,742 locally.

Goals and Objectives:

- * Maintain the information and assistance service as a publicly recognized access point to aging network services.
- * Respond to over 35,000 information contacts from older persons and their families and handle over 600 complex assist cases.
- * Continue to assist older persons with health insurance concerns and problems.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 542 Information & Assistance

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$30,328	\$30,328	\$30,328	\$0	.00%
Information & Assistanc	\$30,328	\$30,328	\$30,328	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 543 Case Management

Program Description: The Case Management Program maintains and enhances the ability of approximately 3,600 low income adults to live independently in spite of disabling illness or injuries. Individuals who would otherwise require placement in a care facility can safely have their care needs met while remaining in their own homes. Quality of life is improved and the cost of Medicaid funded long term care is reduced. Program data for 2011 shows that far less than one percent of Case Management clients (approximately 2 out of every 1000 individuals) who receive services are placed in a Nursing Facility, a high level of success. Keeping people at home for as long as possible not only honors the residential setting preferred by most Americans aged 45 and older (as noted by research performed by AARP), it is also fiscally responsible. In 2011, the average savings accomplished by providing in-home rather than Nursing Facility care for eligible clients in Snohomish County exceeded \$6,000,000 a month.

As the general population ages, the need for aging-related programs and services will expand dramatically. Between 2005 and 2010, the largest percent change in population in Snohomish County was for those age 60-64 and those age 65-69 (44.5% and 42.5% respectively.) Those age 85 and older increased by 17.2% for the same time period. It is projected that there will be an increase of 42.8% between 2010 and 2015 for those age 65 to 69 and an increase of 43.1% for those age 70 to 74. Currently, those age 60+ comprise 15.7% of the Snohomish County population; by 2025, it is anticipated that 24.8% of the population (almost a quarter of a million people: 223,453) will consist of those in this age group. As the need for long term care services increases with an aging population, safe and effective in-home care options will cost taxpayers far less than the alternative - nursing home care.

Goals and Objectives:

- * 36 Case Managers and 3 Registered Nurses make home visits and phone calls to assess care needs and determine eligibility for in-home services for approximately 3,600 older and disabled Snohomish County residents; 10 Case Managers are bilingual and able to communicate with clients in 7 languages including Russian, Ukrainian, Spanish, Cambodian, Tagalog, Vietnamese, Portuguese and Korean.
- * Individual plans of care are implemented, authorized and monitored, including Medicaid funded personal care services like bathing, toileting and assistance with medication administration as well as a broad array of community based services like home delivered meals, wheelchair ramps, essential medical supplies and equipment, nutritional counseling, training in independent living skills, Adult Day Health services and subsidized housing.
- * Approximately 1,100 Registered Nurse home visits, file reviews or consultations were provided in 2011 to 325 clients to assist with managing more complex medical care provided at home.
- * The program contracts with a variety of individuals and care provider agencies to support client choice and maintain comprehensive networks of community-based services. In an average month, staff generate over 900 home care agency payment authorizations, and over 2,000 independent caregiver payment authorizations to serve program clients.
- * Respite services support unpaid family caregivers in keeping disabled loved ones at home by providing essential breaks from intensive care giving activities for 78 caregivers.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Case Management	59.695	60.675	58.025	-2.650

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,394,418	\$3,578,356	\$3,550,011	(\$28,345)	(.79%)
Personnel Benefits	\$1,342,770	\$1,547,150	\$1,555,849	\$8,699	.56%
Supplies	\$18,103	\$45,330	\$25,330	(\$20,000)	(44.12%)
Services	\$148,831	\$181,370	\$173,320	(\$8,050)	(4.44%)
Interfund Payments For Se	\$489,689	\$523,697	\$690,117	\$166,420	31.78%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 543 Case Management

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Case Management	\$5,393,811	\$5,875,903	\$5,994,627	\$118,724	2.02%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 544 Adult Day Health

Program Description: Adult Day Health is an inclusive, structured group program that provides a variety of health, social and related support services to eligible older adults and developmentally disabled adults who do not require 24-hour institutional care, and yet are not capable of full-time independent living. Adult Day Health provides a protective setting and uses a team approach involving multi-disciplinary staff that include registered nurses, OT and PT, social workers and case managers to develop and implement individual care plans in compliance with physician orders.

Services are designed to address the physical, emotional and cognitive needs of frail and vulnerable participants and include rehabilitative nursing, health monitoring, occupational therapy, personal care, social services, activity therapy, a meal and transportation to and from the day health center.

A major goal of the program is to assist participants to remain in the community for as long as possible and enable families and other caregivers to continue caring for them at home.

Adult Day Health services are subcontracted services. There are two Adult Day Health programs in Snohomish County that serves residents throughout the county, providing service five-days per week. Funding for Adult Day Health programs comes from a variety of sources including Medicaid, State Senior Citizens Services Act, Veterans' Administration, United Way, private payments and County General Revenue.

In 2011, the two Adult Day Health programs provided 944 service days for 88 participants. The Adult Day Health program receiving County General Revenue funds is operated by Full Life Care (formerly ElderHealth Northwest) located in Everett.

Full Life Care also is contracted to provide an Adult Day Mental Health service, including individual and group treatments, to chronically mentally ill seniors. Services are targeted to persons who: are under the care of a psychiatrist; need supervision or assistance with activities of daily living due to cognitive or behavioral impairments; are sufficiently stable to be safely managed in a structured group environment; are at-risk of institutionalization; and would benefit from a structured program of therapeutic activities. In 2011, the program provided and 883 service days/year for a minimum of 12 older adults with chronic mental illness.

Goals and Objectives:

* Assist nursing home eligible individuals to remain in the community at their highest potential in the least restrictive environment while enabling families and other informal and formal caregivers to continue providing needed support.

* Provide, on average, approximately 1,000 service days per year for 90 eligible people.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$6,978	\$7,000	\$7,000	\$0	.00%
Adult Day Health	\$6,978	\$7,000	\$7,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 564 Home Delivered Meals

Program Description: The Home Delivered Meals program is a subcontracted service with Senior Services of Snohomish County that provides nutritious meals and other nutrition services such as nutrition counseling and education to older persons who are homebound by reason of illness, an incapacitating disability, or are otherwise isolated and are unable to prepare a nutritious meal on their own. There is a substantial need for Home Delivered Meals services which are intended for homebound persons who cannot shop or prepare complex meals.

Typical recipients are frail older persons with disabling chronic diseases, often persons who were recently discharged from a hospital or nursing home who are still recovering from their injury or illness. Without the home delivered meal, there is a high likelihood that the disabled older person would suffer deteriorating health and require far more expensive intervention, including placement into a nursing home or another residential long-term care facility. In 2011 the average nutritional risk score for all participants was 9.6 - meaning high nutritional risk and 59% of participants had income less than 185% poverty.

The Home Delivered Meals program also includes a home visit by a Registered Dietitian (RD) to assess for program eligibility and nutrition risk. Participants are limited to one meal per day, unless funds allow for extra meals. If funds are not readily available, the RD can approve additional meals and/or liquid meal replacement (Ensure Plus) for those at highest risk. The RD will develop a nutrition care plan for each individual requiring intervention and monitor progress regularly.

Programs such as nutrition screening, assessment, education and counseling are also available to help older participants meet their health and nutrition needs.

The Federal Older Americans Act provides primary funding for this service. Each meal purchased with County funds generates matching funds. Recipients may also donate funds to the program.

In 2011 the program delivered 107,141 meals which provide over 933 homebound seniors one nutritional meal per day per year. In addition, volunteer service supporting the Senior Nutrition Programs totaled 4,838 hours with an estimated value of \$105,420 (838 hours for Home Delivered Meals and 4,000 for Senior Dining)..

Goals and Objectives:

- * Services maintain or improve the health status of individuals.
- * Services support an individual's ability to maintain independence.
- * Services prevent premature institutionalization and allow earlier discharge from hospitals, nursing homes or other residential care facilities.
- * Provide 107,141 meals to over 900 homebound seniors.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$20,000	\$20,000	\$20,000	\$0	.00%
Home Delivered Meals	\$20,000	\$20,000	\$20,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 573 Recreational

Program Description: This is a subcontracted service to provide a Retired Senior Volunteer Program (RSVP) that provides meaningful opportunities for volunteers age 55 and over to serve in public or private non-profit organizations on a regular basis.

RSVP Volunteers expand the capacity of service agencies to provide assistance for senior citizens and younger disabled persons. While the RSVP does not directly address basic/critical human needs of the volunteers, the work of these volunteers directly address basic/critical needs of persons receiving service from agencies where the volunteers are assigned.

In 2011, the program provided volunteer opportunities to 1,006 persons age 55 and over who rendered over 175,381 service hours in 93 non-profit and government agencies (known as active stations). The estimated value of these volunteer hours is \$3,821,522 (based on value/hour of \$21.79)..

Goals and Objectives:

- * Provide volunteer opportunities to over 1,000 persons age 55 and older
- * Render over 150,000 service hours
- * Serve over 80 non-profit and government agencies

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$55,477	\$60,000	\$60,000	\$0	.00%
Recreational	\$55,477	\$60,000	\$60,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 588 Long-term Care Ombudsman

Program Description: The Long Term Care (LTC) Ombudsman Program promotes and protects the rights, quality of life and care for vulnerable adults living in the 490+ licensed long term care facilities in Snohomish County. Facilities include nursing homes, assisted living facilities, adult family homes, and veteran's homes.

The federal Older Americans Act (OAA) mandates all states to have a LTC Ombudsman Program and outlines, along with state laws and regulations, the authority of LTC Ombudsmen. The Snohomish County LTC Ombudsman Program was established in 1997.

LTC Ombudsmen investigate and resolve complaints on behalf of residents; make regular visits to long term care facilities to educate residents, families and staff about resident rights; educate the community about resident rights and long term care issues; act as problem solvers when conflicts arise; advocate for resident-focused services and policies; and make referrals to other community resources. The program also staffs an intake line to respond to calls from the public.

The program strives to resolve problems at the lowest possible level, working directly with staff and residents (or their representative) to address identified problems. If ombudsmen are unable to reach a resolution, they may, with resident consent, refer the complaint to the Washington State Department of Social and Health Services (DSHS).

The LTC Ombudsman Program relies heavily on the work of certified volunteer ombudsmen. Volunteers are community members from a variety of backgrounds and experiences who are dedicated to helping older adults and persons with disabilities in long term care. All volunteers are required to complete an application process that includes an interview, reference checks, and a Washington State Patrol Background Inquiry. In addition, all volunteers must complete 32 hours of free training before being assigned to a long term care facility. Ombudsmen are then required to attend monthly in-service trainings and to visit their assigned facilities regularly.

In 2011:

- * Staff and certified volunteer ombudsmen made 2,223 visits to licensed long term care facilities
- * A total of 1,067 consultations were made to individuals and facility staff
- * The program investigated 567 complaints, verified 504 complaints and resolved 76% of the verified complaints
- * The top five complaint categories were: involuntary discharge, care, resident rights, financial/personal property, and legal decision-maker/family conflicts
- * Thirty (30) volunteers donated 4,120 hours of direct service with an estimated value of \$89,775
- * The program's 30 volunteers and 2.87 FTE provided services to 6434 total beds in Snohomish County (432 adult family homes, 19 nursing homes, and 41 assisted living facilities)

Goals and Objectives:

- * Respond to over 350 complaints from long-term care facility residents with a complaint resolution rate of 70%
- * Continue to recruit, train and support the volunteer base.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Long-term Care Ombudsm	2.875	2.375	1.800	-0.575

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$186,506	\$154,742	\$129,588	(\$25,154)	(16.26%)
Personnel Benefits	\$73,483	\$66,421	\$53,612	(\$12,809)	(19.28%)
Supplies	\$550	\$1,150	\$1,150	\$0	.00%
Services	\$7,140	\$20,771	\$20,771	\$0	.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 588 Long-term Care Ombudsman

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Interfund Payments For Se	\$20,857	\$24,077	\$24,023	(\$54)	(.22%)
Long-term Care Ombuds	\$288,536	\$267,161	\$229,144	(\$38,017)	-14.23%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 593 Senior Center Operations

Program Description: Senior Centers serve as a critical infrastructure by providing facilities, management and coordination of a range of services available in local communities to senior citizens. Senior Center Operations provide for the operation of six Multi-Service Senior Centers where residents age 55 and older meet, socialize, receive services and participate in activities that enhance their dignity and support their involvement in the life and affairs of the community. The six senior centers include: Stanwood Community and Senior Center, Stillaguamish Senior Center (Arlington), East County Senior Center (Monroe), Edmonds Senior Center, Northshore Senior Center (Bothell and a Mill Creek Branch), and the Snohomish Senior Center.

Each of the Multi-Service Senior Centers provides at least five services described in the "Multi-Service Senior Center Guidelines," published by the State including: information and referral, congregate meal program, health screening, socialization, recreation, legal services, assistance with income tax returns, and Senior Health Insurance Benefits Advisors (SHIBA).

Additionally, the County provides funding to seven local Senior Centers. These include: Carl Gipson Senior Center (Everett), Ken Baxter Senior Center (Marysville), Lynnwood Senior Center, Mountlake Terrace Seniors, Lake Stevens Senior Center, Cascade Seniors (Darrington), and the Multicultural Senior Center (Mukilteo) that serves the Chinese, Korean, Southeast Asian, Filipino, and Hispanic elderly.

In 2011, the six Multi-Service Senior Centers served 18,421 unduplicated older adults; the seven local Senior Centers served 6,693 unduplicated older adults in their local communities. According to 2011 statistics 47% of active senior center participants engaged in activities related to Health, Fitness and Cognitive Games; 14% in support and/or discussion groups; and 12% received social services. According to activity sign-in sheets, the duplicated count for all activities was 144,983.

Senior Centers are also a source of volunteer activities focused on providing assistance to older persons and agencies. In 2011 Senior Center volunteers logged in over 120,316 hours of service that has an estimated value of \$2,621,685, based on value/hour of \$21.79.

Senior Centers also partner with the Senior Nutrition/Senior Dining Program, which, along with Home Delivered Meals, is operated by Senior Services of Snohomish County. Senior Dining provides nutritious meals at eleven Senior Centers throughout Snohomish County, including the Multicultural Senior Center. The latter serves five ethnic groups. Through the Senior Dining program, older adults have positive social interaction, an informal support system and the opportunity to get involved in meaningful volunteer activities. Meals provide one-third of the daily Dietary Reference Intakes. A suggested donation of \$2.50 per meal is requested; however no person is denied a meal because of inability or unwillingness to pay. Information and assistance is available at most meal sites to connect older adults with other health or supportive services such as transportation, home-health aides, home modification, or other food assistance programs such as The Basic Food Program (food stamps.) In 2011, the Senior Nutrition/Senior Dining program served 107,141 meals to 3,161 unduplicated clients.

Senior Centers in Snohomish County (Multi-Service and local) not only provide a dynamic gathering place to connect with the community, but also offer opportunities and support to pursue and maintain healthy behaviors and quality of life.

Goals and Objectives:

- * Reach over 13,000 unduplicated older persons by providing services through Multi-Service Senior Centers.
- * Reach 5,000 unduplicated older persons by providing services through the local Senior Centers.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 593 Senior Center Operations

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$550,000	\$550,000	\$465,500	(\$84,500)	(15.36%)
Senior Center Operation	\$550,000	\$550,000	\$465,500	(\$84,500)	-15.36%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 110 CAP/CSBG

Program Description: Federal funds are passed through the Washington State Department of Commerce (COM) to Snohomish County for the expressed purpose of ameliorating the causes and/or symptoms of poverty. The goal of the Community Services Block Grant (CSBG) is to enhance self-sufficiency among low-income families by funding services that address critical needs, such as: domestic violence, legal assistance, advocacy, basic life skills, mental health counseling, child care assistance, bridge drug/alcohol intervention and treatment services until stable funding is flowing, and homeless case management. Funds are subcontracted with qualified local agencies.

Goals and Objectives:

- * Achieve 87% of outcome measures contracted with community based organizations.
- * Plan and fund services in conjunction with "Investing in Families" initiative.
- * Develop linkages with other programs and local communities to improve access to self-sufficiency services.
- * Coordinate with other community and county based groups to achieve a more comprehensive approach to poverty countywide.
- * Distribute and inform on the results of the 2010 Low Income Needs Assessment
- * Implement a client data management system to improve client tracking and data collection.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
CAP/CSBG	1.075	1.225	1.112	-0.113

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$88,947	\$100,988	\$97,804	(\$3,184)	(3.15%)
Personnel Benefits	\$29,600	\$42,312	\$40,514	(\$1,798)	(4.25%)
Supplies	\$2,035	\$3,416	\$3,400	(\$16)	(.47%)
Services	\$46,264	\$38,770	\$43,328	\$4,558	11.76%
Interfund Payments For Se	\$13,922	\$16,156	\$19,422	\$3,266	20.22%
CAP/CSBG	\$180,768	\$201,642	\$204,468	\$2,826	1.40%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 118 Community Information Line

Program Description: North Sound 2-1-1 (formerly Community Information Line) provides information and referral services through a call center to citizens seeking social and human services. It also provides maintenance, quality control and retention of centralized data. The national average for the length of a call is 5.5 minutes. In 2010, the length of a call in Snohomish County ranges from 4 to 4.5 minutes a significant improvement over the 2008 average length of 2.5 minutes.

In 2011, North Sound 2-1-1 provided 116,444 units of service to Snohomish County residents; a unit of service being either a request for information or a referral to services.

North Sound 2-1-1 links all aspects of our community (business, government, schools, libraries, and human services agencies) in the North Sound 2-1-1 data bank. This information is routinely updated to assure its accuracy. This service benefits everyone community-wide. As part of the national 2-1-1 network, information about available resources in other parts of the country is also available aiding family members across the country.

North Sound 2-1-1 is a designated participant in federal and state emergency response systems locally. It is the designated communication system for victims of a disaster to learn about FEMA services available and other critical services needed during the time of a disaster.

Funds are core funding for the North Sound 2-1-1 operated by Volunteers of America. This service was developed in response to requests from the county, the private sector, and social service agencies to maintain and manage accurate information about human services available in the county and region including but not limited to rent and mortgage assistance, mental and behavioral health assistance, substance abuse intervention and treatment and basic needs such as food, clothing and transportation. This funding has more value than monetary as it demonstrates local support thereby leveraging funds from the state, federal and grant sources.

Goals and Objectives:

- * Provide accurate and timely information to Snohomish County residents about community and human services resources.
- * Maintain a centralized data bank of accurate information on community resources that is accessible by telephone, through a printed document, or through the "Community Key," an on-site computer system.
- * Be an active affiliate of the regional and national 2-1-1 network to provide human service information and referral services in a time of personal need or during a disaster.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$19,600	\$19,600	\$19,600	\$0	.00%
Community Information	\$19,600	\$19,600	\$19,600	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 130 Self-Sufficiency Project

Program Description: A primary goal of Project Self-Sufficiency (PSS) is to provide case management, support services and stable housing in order to:

- * Prevent homelessness;
- * Prevent the onset of alcohol/drug or mental health issues and the need for more expensive services; and
- * Assist in achieving self-sufficiency (employment or training that will lead to employment).

Project Self-Sufficiency provides a foundation of supportive services (including crisis counseling, goal setting, advocacy, resource referrals, and client support funds for emergencies) in conjunction with Section 8 housing assistance from the Everett Housing Authority, to assist parents of 50 low-income families in becoming economically self-sufficient.

This program is primarily funded with County General Revenue. The program formerly included Section 8 assistance from the Housing authority of Snohomish County (HASCO); however HASCO has withdrawn due to budget considerations. The 50 Project Self-Sufficiency families include single and two-adult households, single Moms, single Dads, and children who are all being offered a stable home because of their participation in Project Self-Sufficiency. Project Self-Sufficiency families represent a variety of the cultural groups living in Snohomish County, and include Asian, African American, Middle Eastern, Hispanic, Native American and multi-racial participants. Each family selected for PS-S receives Section 8 Housing, which assures a family will pay no more than one-third of their income for rent. Permanent, affordable housing provides the stability that supports the family while the parents are obtaining the skills/training needed in order to find jobs that pay a living wage. With housing as a stabilizing agent, Project Self-Sufficiency families still encounter many barriers on their way to economic self-sufficiency. Project Self-Sufficiency counselors help families with budget and credit issues, advocate for them as they navigate the social service, housing and financial aid systems, and provide goal setting, support and encouragement as adults work toward their dreams and self-sufficiency goals. The State's WorkFirst program and other social and work programs often encourage parents to accept jobs that have little potential for lifting the family out of poverty; in contrast Project Self-Sufficiency's role is to provide case management, services, and housing to parents with higher aspirations. Project Self-Sufficiency assists families to make the transition from welfare to work. At least 70% of the program participants have become employed for a savings in public assistance of over \$4,000,000 annually plus medical benefits and food stamps. Project Self-Sufficiency has a supportive and active Community Board and a reputation in the county community as a well-managed successful program that targets demonstratively motivated individuals on their path to becoming self-sufficient.

Goals and Objectives:

- * To provide affordable housing and two years of support services to 50 low-income families based on their individualized plans to reach economic self-sufficiency.
- * To work collaboratively with the Snohomish County and Everett Housing Authorities to:
 - * Expand the Project Self-Sufficiency model to other low-income housing residents; and
 - * Increase the number of low-income housing vouchers available in Snohomish County.
- * To maintain relationships with social service agencies to both recruit deserving families for the program and to remain familiar with local resources that will aid families' efforts to reach self-sufficiency.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Self-Sufficiency Project	2.025	2.075	2.055	-0.020

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$135,063	\$137,563	\$139,649	\$2,086	1.52%
Personnel Benefits	\$53,224	\$58,893	\$60,188	\$1,295	2.20%
Supplies	\$779	\$830	\$830	\$0	.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 130 Self-Sufficiency Project

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$19,597	\$16,189	\$16,189	\$0	.00%
Interfund Payments For Se	\$26,512	\$28,966	\$33,349	\$4,383	15.13%
Self-Sufficiency Project	\$235,175	\$242,441	\$250,205	\$7,764	3.20%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 131 DUI Countermeasure

Program Description: The mission of the Safer Travel for Healthy Communities program (formerly DUI Countermeasure program) is to reduce the number of traffic related injuries and fatalities associated with unlawful and unsafe motorist behavior and to increase community safety in Snohomish County through community education, diversion, and awareness activities.

The Safer Travel for Healthy Communities program raises awareness and educates Snohomish County residents about traffic safety with an emphasis on the consequences of driving a motor vehicle while under the influence of alcohol and/or drugs. An estimated twenty thousand people received direct services including court ordered Victim Panels, school assemblies, and driver's education classes over the past year. DUI correlates directly with other problems in our community such as alcohol/drug abuse, domestic violence, burglaries, robberies and other crimes of violence. Although Snohomish County's licensed drivers from 2006-2010 averaged 10.1% Washington State's total, we only had 7.6% of the state's total traffic fatalities.

Goals and Objectives:

- * Increase and promote community safety and overall safe travel
- * Educate Snohomish County drivers on safe driving practices and raise public awareness
- * Support the DUI Task Force and provide community education activities, including school-based traffic safety education; distributing traffic safety information to citizens at safety fairs and sponsoring activities that educate the most vulnerable age group, 15 to 24 year olds
- * Conduct community recognition events to honor traffic-safety related accomplishments in Snohomish County
- * Provide a minimum of 36 DUI Victim Panels for individuals convicted of alcohol and other drug-related driving offenses and continue support of the Snohomish County Courts' directives
- * DUI Victims' Memorial Wall
- * Coordinate activities with area law enforcement jurisdictions such as Emphasis Patrols, safety events, and grant coordination
- * Continue to support the long-term public awareness and education campaign, which targets the goal that driving while impaired by alcohol or other drugs is socially unacceptable

These goals and objectives support the Department outcome to:

- * Promote safe travel and decrease impaired driving
- * Promote Healthy Behaviors by raising public awareness of the consequences of substance abuse especially as it relates to traffic collisions
- * Promote Healthy Behaviors and reduce vulnerability by providing numerous opportunities for health education regarding substance abuse and safe choices, particularly focusing on our community's younger population who remain at highest risk
- * Promote Healthy Communities by increasing community safety and nurturing the community partnerships currently in place between Snohomish County and local law enforcement, school districts, the Health department, and the State Liquor Control board

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
DUI Countermeasure	1.600	1.350	1.250	-0.100

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$109,683	\$96,011	\$91,913	(\$4,098)	(4.27%)
Personnel Benefits	\$43,542	\$39,510	\$38,615	(\$895)	(2.27%)
Supplies	\$1,647	\$2,450	\$1,700	(\$750)	(30.61%)
Services	\$3,979	\$9,400	\$12,960	\$3,560	37.87%
Interfund Payments For Se	\$29,616	\$32,506	\$33,994	\$1,488	4.58%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 131 DUI Countermeasure

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
DUI Countermeasure	\$188,467	\$179,877	\$179,182	(\$695)	-0.39%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 137 Access to Recovery

Program Description: Access to Recovery (ATR) Support Services is made available through a federal grant designed to offer treatment and ancillary services to chemically dependent individuals who traditionally do not access treatment. Sales Tax Housing is made available by local sales tax funds to assist treatment clients with housing expenses while they are successfully engaged in treatment. All services are authorized and reimbursed through a voucher system. ATR can provide a variety of ancillary services, depending on each person's individual needs, including housing, transportation, mental health services, clothing, prescriptions, etc., within the mandated parameters. Since ATR was initiated in April 2005, over 2,000 clients have been served. Sales Tax Housing served 322 clients in 2011; 46% of those clients had families who also benefited from the program.

Goals and Objectives:

- * Provide ancillary support to individuals new in recovery to increase treatment retention and completion rates.
- * Provide vouchers to approximately 800 treatment patients annually.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Access to Recovery	2.000	1.000	0.910	-0.090

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$48,811	\$58,910	\$55,146	(\$3,764)	(6.39%)
Personnel Benefits	\$20,778	\$25,687	\$24,391	(\$1,296)	(5.05%)
Supplies	\$1,099	\$1,000	\$1,000	\$0	.00%
Services	\$65	\$354,788	\$409,970	\$55,182	15.55%
Interfund Payments For Se	\$16,743	\$15,732	\$18,023	\$2,291	14.56%
Access to Recovery	\$87,496	\$456,117	\$508,530	\$52,413	11.49%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 210 Energy Administration

Program Description: The Energy Assistance Program provides Snohomish County low-income households with resources to help heat their homes. This program supports the administrative expenses associated with the County's energy assistance programs.

Goals and Objectives:

* In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, estimated at approximately 5,150 total households served by all three Energy Assistance Program component grants (LIHEAP, PSE HELP, CNG WEAFF) during the 2013 heating season. This service estimate is based on a proposed Low Income Home Energy Assistance Program (LIHEAP) funding reduction of about 32% below 2011 levels and 20% below the 2012 final program level.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Energy Administration	0.849	0.865	0.796	-0.069

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$81,215	\$93,485	\$91,427	(\$2,058)	(2.20%)
Personnel Benefits	\$31,272	\$35,999	\$36,657	\$658	1.83%
Supplies	\$720	\$2,116	\$2,131	\$15	.71%
Services	\$6,499	\$15,070	\$15,265	\$195	1.29%
Interfund Payments For Se	\$20,428	\$25,123	\$29,411	\$4,288	17.07%
Energy Administration	\$140,134	\$171,793	\$174,891	\$3,098	1.80%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 211 Energy Program Support

Program Description: The Energy Assistance Program provides Snohomish County low-income households with resources to help heat their homes. This program provides direct support to clients, such as eligibility and benefits determination, outreach, information and referral and informational materials about the Energy Assistance Program.

Goals and Objectives:

* In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, estimated at approximately 5,150 total households served by all three Energy Assistance Program component grants (LIHEAP, PSE HELP, CNG WEAFF) during the 2013 heating season. This service estimate is based on a proposed Low Income Home Energy Assistance Program (LIHEAP) funding reduction of about 32% below 2011 levels and 20% below the 2012 final program level.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Energy Program Support	0.866	0.900	0.900	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$182,976	\$110,012	\$124,113	\$14,101	12.82%
Personnel Benefits	\$38,621	\$29,710	\$35,161	\$5,451	18.35%
Supplies	\$14,376	\$12,000	\$12,000	\$0	.00%
Services	\$1,493	\$8,600	\$9,700	\$1,100	12.79%
Interfund Payments For Se	\$73,901	\$49,906	\$59,013	\$9,107	18.25%
Energy Program Suppor	\$311,367	\$210,228	\$239,987	\$29,759	14.16%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 212 Energy Consumer Education

Program Description: The Energy Assistance Program provides Snohomish County low-income households with resources to help heat their homes. This program supports the expenses to provide energy conservation education and materials to energy assistance clients. Providing clients with education about their energy usage helps them to reduce their energy bills.

Goals and Objectives:

* In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, estimated at approximately 5,150 total households served by all three Energy Assistance Program component grants during the 2013 heating season. This service level estimate is based on the proposed Low Income Home Energy Assistance Program (LIHEAP) funding that is a reduction of about 32% below 2011 levels and 20% below 2012 final program funding levels.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Energy Consumer Educati	0.742	0.720	0.710	-0.010

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$129,095	\$105,241	\$129,286	\$24,045	22.85%
Personnel Benefits	\$28,571	\$26,210	\$32,629	\$6,419	24.49%
Supplies	\$0	\$2,699	\$2,699	\$0	.00%
Services	\$26,198	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$67	\$34,563	\$43,767	\$9,204	26.63%
Energy Consumer Educa	\$183,931	\$168,713	\$208,381	\$39,668	23.51%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 213 Energy Dir Svcs - EAP/ECIP

Program Description: The Energy Assistance Program provides Snohomish County low-income households with resources to help heat their homes. This program is the amount of funding available to provide Energy Assistance Program grants to eligible clients. Average grant amounts were about \$335 per household during the 2012 heating season.

Goals and Objectives:

* In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households, as specified in energy grants estimated at approximately 5,150 total households served by all three Energy Assistance Program component grants (LIHEAP, PSE HELP, CNG WEAFF) during the 2013 heating season. This service level estimate is based on a proposed Low Income Home Energy Assistance Program (LIHEAP) funding that is a reduction of about 32% below 2011 levels and 20% below the 2012 final program level.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$2,989,632	\$1,488,947	\$2,416,854	\$927,907	62.32%
Energy Dir Svcs - EAP/E	\$2,989,632	\$1,488,947	\$2,416,854	\$927,907	62.32%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 220 Weatherization Administration

Program Description: The Weatherization Program provides for the installation of comprehensive energy conservation measures into the homes of low-income Snohomish County residents. This program supports the administrative expenses associated with the County's comprehensive Weatherization Program.

This program is supported by eight funding sources: the Low-Income Home Energy Assistance Program (LIHEAP); the Bonneville Power Administration (BPA); the Department of Energy (DOE); Snohomish County Community Development Block Grant (CDBG); City of Everett CDBG; and Energy Matchmaker funds (PUD and PSE) from the Department of Commerce (COM).

Goals and Objectives:

* In compliance with all federal, state, and local laws, provided long-term energy conservation measures to about 443 units occupied by qualified, targeted low-income households in 2011 and an estimated 210 units will be completed in 2012. Due to grant funding reductions, the program estimates that about 165 units will be weatherized in 2013.

* To provide repairs to about 30 units, this will allow us to complete more conservation measures.

* Increase the quality of life for low-income residents by improving energy efficiency and repairing health and safety hazards.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Weatherization Administra	0.856	0.850	0.900	0.050

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$100,029	\$118,555	\$122,197	\$3,642	3.07%
Personnel Benefits	\$37,014	\$44,968	\$47,261	\$2,293	5.10%
Supplies	\$917	\$1,660	\$1,010	(\$650)	(39.16%)
Services	\$9,848	\$16,405	\$13,575	(\$2,830)	(17.25%)
Interfund Payments For Se	\$60,825	\$60,605	\$69,876	\$9,271	15.30%
Weatherization Administ	\$208,633	\$242,193	\$253,919	\$11,726	4.84%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 221 Weatherization Program Support

Program Description: The Weatherization Program provides for the installation of comprehensive energy conservation measures into the homes of low-income Snohomish County residents. This program supports the expenses, other than administration, of operating the Weatherization Program (i.e. energy auditor staff time).

This program is supported by eight funding sources: the Low-Income Home Energy Assistance Program (LIHEAP); the Bonneville Power Administration (BPA); the Department of Energy (DOE); Snohomish County Community Development Block Grant (CDBG); City of Everett CDBG; and Energy Matchmaker funds (PUD and PSE) from the Department of Commerce (COM).

Goals and Objectives:

* In compliance with all federal, state, and local laws, provided long-term energy conservation measures to about 443 units occupied by qualified, targeted low-income households in 2011 and an estimated 210 units will be completed in 2012. Due to grant funding reductions, the program estimates that about 165 units will be weatherized in 2013.

* To provide repairs to about 30 units this will allow us to complete more conservation measures.

* Increase the quality of life for low-income residents by improving energy efficiency and repairing health and safety hazards.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Weatherization Program S	7.087	6.990	7.394	0.404

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$446,906	\$434,141	\$446,800	\$12,659	2.92%
Personnel Benefits	\$181,712	\$183,339	\$199,105	\$15,766	8.60%
Supplies	\$4,140	\$16,000	\$9,000	(\$7,000)	(43.75%)
Services	\$7,471	\$18,625	\$17,025	(\$1,600)	(8.59%)
Interfund Payments For Se	\$67,062	\$76,361	\$91,968	\$15,607	20.44%
Weatherization Program	\$707,291	\$728,466	\$763,898	\$35,432	4.86%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 222 Weatherization Labor

Program Description: The Weatherization Program provides for the installation of comprehensive energy conservation materials into the homes of low-income Snohomish County residents. This program is the amount of funding available for conservation materials and the cost of labor for installation. Average expenditure per household has increased due to increased material and labor costs and the need to address additional compliance requirements such as lead-based paint safety.

Goals and Objectives:

- * In compliance with all federal, state, and local laws, provided long-term energy conservation measures to 443 units occupied by qualified, targeted low-income households in 2011 and an estimated 210 in 2012. Due to grant funding reductions, the program estimates that about 165 units will be weatherized in 2013.
- * To provide repairs to about 30 units, this will allow us to complete more conservation measures.
- * Increase the quality of life for low-income residents by improving energy efficiency and repairing health and safety hazards.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$1,999,368	\$1,174,180	\$1,624,053	\$449,873	38.31%
Weatherization Labor	\$1,999,368	\$1,174,180	\$1,624,053	\$449,873	38.31%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 360 Veterans Relief

Program Description: RCW 73.08 mandates that counties establish a Veterans Assistance Fund to aid indigent and low income Veterans. This program fulfills this requirement through the provision of emergency vouchers for rent, food, utilities, transportation, medical and burial to over 2,000 indigent Veterans and their eligible family members annually. The program also provides information and referral to community services for Snohomish County

Goals and Objectives of the Program:

- * To provide effective emergency assistance, advocacy, information and/or referral to all eligible Snohomish County Veterans to not less than 2,000 Veterans annually.
- * To assist Veterans in receiving State and Federal benefits to which they are entitled.
- * Spearhead a coordinated system of care for Snohomish County Veterans.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Veterans Relief	2.025	2.250	2.125	-0.125

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$154,914	\$164,397	\$157,483	(\$6,914)	(4.21%)
Personnel Benefits	\$61,001	\$69,071	\$67,368	(\$1,703)	(2.47%)
Supplies	\$1,225	\$1,900	\$1,297	(\$603)	(31.74%)
Services	\$469,469	\$469,252	\$480,217	\$10,965	2.34%
Interfund Payments For Se	\$28,389	\$33,252	\$40,141	\$6,889	20.72%
Veterans Relief	\$714,998	\$737,872	\$746,506	\$8,634	1.17%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 611 Alcohol & Other Drugs

Program Description: This program provides administration of federal, state and local sales tax funding designated for chemical dependency treatment and substance abuse prevention activities. In addition, the county has funded jail-based chemical dependency treatment. The goal of this program is to develop and implement programs to reduce the negative impact substance abuse has on the residents of Snohomish County.

Goals and Objectives:

- * Manage 25 subcontracts for the delivery of treatment services and 11 subcontracts for prevention programs, including on-site monitoring visits annually.
- * Identify community needs related to chemical dependency treatment and substance abuse prevention, and explore options to provide effective programs that are evidence based to meet community needs.
- * Target high-risk communities to engage and support local coalitions in addressing substance abuse at the community level.
- * Work collaboratively with the judicial system, social service providers, the Health District, schools, community coalitions and the State of Washington Department of Social and Health Services to increase the effectiveness of chemical dependency treatment and substance abuse prevention programs.
- * Assist the local service system in transitioning from the current paradigm to Health Care Reform to mitigate impacts on County citizens.

These goals and objectives support the Department outcomes to:

- * Enhance delivery of services to indigent and low-income persons who are addicted.
- * Prevent or reduce the misuse and abuse of alcohol, tobacco and other drugs across the lifespan.
- * Ensure comprehensive programming that reduces overall community risks and increases protection for families and our communities.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Alcohol & Other Drugs	5.100	4.550	3.838	-0.713

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$359,530	\$365,239	\$347,502	(\$17,737)	(4.86%)
Personnel Benefits	\$131,873	\$146,740	\$131,916	(\$14,824)	(10.10%)
Supplies	\$13,095	\$9,580	\$9,580	\$0	.00%
Services	\$222,626	\$320,540	\$317,390	(\$3,150)	(.98%)
Interfund Payments For Se	\$94,598	\$95,588	\$85,219	(\$10,369)	(10.85%)
Alcohol & Other Drugs	\$821,722	\$937,687	\$891,607	(\$46,080)	-4.91%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 951 EECBG ARRA GRANT

Program Description: N/A - Funding for this grant program ended in 2012.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
EECBG ARRA GRANT	0.925	1.000	0.000	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$30,451	\$32,481	\$0	(\$32,481)	(100.00%)
Personnel Benefits	\$11,023	\$12,681	\$0	(\$12,681)	(100.00%)
Supplies	\$57	\$1,000	\$0	(\$1,000)	(100.00%)
Services	\$168,312	\$208,500	\$0	(\$208,500)	(100.00%)
Capital Outlays	\$0	\$6,500	\$0	(\$6,500)	(100.00%)
Interfund Payments For Se	\$6,173	\$15,652	\$0	(\$15,652)	(100.00%)
EECBG ARRA GRANT	\$216,016	\$276,814	\$0	(\$276,814)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/Dev Dis

Department: 04 Human Services

Program: 411 Mental Health Administration

Program Description: The Community Mental Health Program provides leadership to the community in establishing responsive and appropriate mental health services to individuals with major mental illnesses and to persons in crisis. The division administers and monitors contracts with community mental health providers in conjunction with the North Sound Mental Health Administration. It is responsible for planning and community organizing to insure that areas of unmet need are addressed.

Goals and Objectives:

- * Initiate system improvements through contracts and amendments.
- * Coordinate processes related to the development of community mental health programs.
- * Represent Snohomish County interests in regional planning/contracting efforts.
- * Coordinate processes related to the implementation of the 1/10th of 1% Sales Tax and subsequent programs.

These goals and objectives support the Department outcomes to:

- * Sustain people with major mental illness in the community close to their homes.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Mental Health Administrat	2.115	1.905	1.889	-0.016

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$188,341	\$185,742	\$197,844	\$12,102	6.52%
Personnel Benefits	\$73,400	\$73,385	\$76,151	\$2,766	3.77%
Supplies	\$44,877	\$24,360	\$4,375	(\$19,985)	(82.04%)
Services	\$152,195	\$206,166	\$208,661	\$2,495	1.21%
Interfund Payments For Se	\$23,243	\$32,366	\$35,476	\$3,110	9.61%
Mental Health Administr	\$482,056	\$522,019	\$522,507	\$488	0.09%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/Dev Dis

Department: 04 Human Services

Program: 413 Evaluation & Treatment Facil

Program Description: N/A - These responsibilities were transferred to Facilities Maintenance Department in 2011.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$45,285	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$71,161	\$0	\$0	\$0	.00%
Evaluation & Treatment	\$116,446	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/Dev Dis

Department: 04 Human Services

Program: 471 Involuntary Treatment Admin

Program Description: The Mental Health Involuntary Treatment Program implements and coordinates the administration of the Mental Illness Involuntary Treatment State law for adults, RCW 71.05 and for juveniles, RCW 71.34. Individuals who suffer from an acute mental disorder and, as a result, present as an imminent danger to self, others, property or are "gravely disabled" may be involuntarily admitted to a psychiatric evaluation and treatment facility.

The Involuntary Treatment Program utilizes Designated Mental Health Professionals (DMHPs) who perform investigations, evaluations, and detentions. DMHPs conduct the court evaluations and proceedings when further involuntary treatment is required. With new, more intensive outpatient programs we are seeing more consumers who are court ordered to outpatient treatment (LRO). We oversee the extension process for these orders as well as any court proceedings that are required. This takes approximately 60 to 80 hours a week.

The Dangerously Mentally Ill Offender legislation (ORCSP/formerly DMIO) has increased the numbers of referrals from the prison in Monroe when there is concern regarding increased risk of harm. Referrals from jails in general have increased especially pursuant "Dismiss & Detain" orders.

In recent years, the growing shortage of beds at Western State Hospital has put more pressure on local facilities. In the past, individuals on long term commitments (90 days) used to be admitted at Western State hospital immediately. Now there are waitlists. As a result, we have fewer psychiatric beds in the community and many of our detained patients are placed in a medical bed (30% January through March 2012). This number has stayed fairly consistent so far into 2012. This has significantly increased our workload given that we follow up daily and make efforts to place patients to get them the psychiatric treatment they need in an appropriate facility. It has also increased the workload of the court since hearings have to be held at more facilities as a result. Overall we have seen an increase from 2011 in phone calls, face to face investigations and court proceedings.

Measurable results:

- * Our office took over 3700 calls in 2011 (increase from 2010).
- * Over 2150 resulted in face to face investigations (increase from last year).
- * We conducted court proceedings (hearing evaluations, extension evaluations, etc.) for over 1300 persons (increase from last year)
- * Due to two hospitals planning to open inpatient units in Snohomish County with up to 105 beds combined, we are expecting another significant increase, specifically in all our court preparations and proceedings.

Goals and Objectives:

- * Comply with state law in the administration of involuntary treatment services for mentally ill individuals.
- * Provide prompt evaluations and appropriate treatment for individuals suffering from mental illness while protecting public safety.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Involuntary Treatment Ad	16.500	16.525	16.351	-0.174

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,063,593	\$1,103,974	\$1,108,324	\$4,350	.39%
Personnel Benefits	\$396,392	\$440,821	\$453,402	\$12,581	2.85%
Supplies	\$6,160	\$8,200	\$8,200	\$0	.00%
Services	\$50,700	\$44,760	\$29,600	(\$15,160)	(33.87%)
Interfund Payments For Se	\$232,892	\$226,417	\$259,674	\$33,257	14.69%
Involuntary Treatment A	\$1,749,737	\$1,824,172	\$1,859,200	\$35,028	1.92%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/Dev Dis

Department: 04 Human Services

Program: 472 Resource Management

Program Description: The Quality and Resource Management Program advocates for mental health services for seriously, emotionally disturbed and chronically mentally ill adults. Mental Health Community Support Specialists provide linkages between jails and community based treatment.

Goals and Objectives:

- * Provide transition services for approximately 100 incarcerated individuals with severe mental illnesses.
- * Reduce the number of individuals with serious mental illness from further involvement with the criminal justice system.

These goals and objectives support the Department outcomes to:

- * Sustain people with major mental illness in the community close to their homes.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Resource Management	4.510	2.510	2.149	-0.361

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$253,953	\$157,420	\$130,105	(\$27,315)	(17.35%)
Personnel Benefits	\$92,377	\$67,595	\$57,451	(\$10,144)	(15.01%)
Supplies	\$632	\$3,000	\$3,000	\$0	.00%
Services	\$6,389	\$9,615	\$11,871	\$2,256	23.47%
Interfund Payments For Se	\$48,270	\$43,180	\$27,248	(\$15,932)	(36.90%)
Resource Management	\$401,621	\$280,810	\$229,675	(\$51,135)	-18.21%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/Dev Dis

Department: 04 Human Services

Program: 811 Dev Dis Program Admin

Program Description: It is the mission of Developmental Disabilities to administer, coordinate, plan and contract for services for children and adults with a developmental disability in Snohomish County communities.

Goals and Objectives:

- * To develop and implement programs and contracts that provide direct services and support for approximately 1,445 individuals with developmental disabilities, following the direction established by a community planning process.
- * To implement and coordinate employment support services for approximately 815 adults age twenty-one and older, to access community based employment and increased inclusion and access to their community.
- * To establish transition to community work/life for up to 60 graduates from area special education high school programs, graduating in 2013.
- * To implement and coordinate critical early intervention services for approximately 630 children age birth to three years of age that have developmental disabilities, and their families, per month.
- * To establish community action grants that support positive change and access to information for individuals with developmental disabilities and their families guided by the community plan and regular community forums.
- * To develop, implement, support and monitor for success up to 30 subcontractors who utilize county/state/federal funds to facilitate successful community inclusion and employment for adults, critical early intervention services for children with developmental disabilities, and support to their families as the primary caregivers.
- * To develop and implement a comprehensive information and education initiative as a service to the community at large, including families, school districts, businesses and other civic groups.
- * To provide ongoing support and leadership to community planning, resource development, and other activities through the Citizen Advisory Board for Developmental Disabilities.

These goals and objectives support the Department outcome to:

- * Increase the capacity of individuals with developmental disabilities and their families to be healthy, less vulnerable, and fully realized members of their communities.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Dev Dis Program Admin	5.275	5.195	5.190	-0.005

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$376,066	\$385,513	\$396,311	\$10,798	2.80%
Personnel Benefits	\$142,975	\$153,901	\$160,131	\$6,230	4.05%
Supplies	\$2,201	\$10,120	\$10,135	\$15	.15%
Services	\$363,783	\$493,530	\$589,525	\$95,995	19.45%
Interfund Payments For Se	\$55,122	\$66,039	\$80,471	\$14,432	21.85%
Dev Dis Program Admin	\$940,147	\$1,109,103	\$1,236,573	\$127,470	11.49%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/Dev Dis

Department: 04 Human Services

Program: 851 Infant Toddler Early Intervent

Program Description: The Developmental Disabilities program is the designated Local Lead Agency (LLA) for the state's Infant Toddler Early Intervention Program (ESIT), funded by the federal Individuals with Disabilities Education Act (IDEA). This federal grant program assists states in operating a comprehensive program for early intervention services for infants and toddlers with disabilities, from birth through age 2 years, and requires a Local Lead Agency in each county.

Goals and Objectives:

- * Provide leadership and assure that local early intervention services are coordinated in a manner that meets the developmental needs of each eligible child and the needs of the family related to enhancing each child's development.
- * Identify, account for, and coordinate all state and federal Part C (IDEA) funds on behalf of eligible children and families.
- * Develop formal working agreements and partnerships with all early intervention providers and local school districts, on behalf of the eligible children and families.
- * Assure that each child/family is linked to a Family Resources Coordinator (FRC) and has an Individual Family Services Plan (IFSP) that identifies and arranges for the services needed by each child.
- * Assure the formal transition of the child/family to their local school district at age three, through a formal transition plan at least 90 days prior to the child's 3rd birthday.
- * Assure that services are family centered and are delivered in natural environments, by providing training and technical assistance as needed.
- * Assure community and family involvement in the design of the local service system through regular public meetings of the local County Interagency Coordinating Council (CICC).

These goals and objectives support the Department outcome to:

- * Increase the capacity of individuals with developmental disabilities and their families to be healthy, less vulnerable, and fully realized members of their communities.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Infant Toddler Early Interv	4.550	4.615	3.985	-0.630

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$261,628	\$306,720	\$284,141	(\$22,579)	(7.36%)
Personnel Benefits	\$102,509	\$128,935	\$119,317	(\$9,618)	(7.46%)
Supplies	\$8,747	\$4,690	\$4,390	(\$300)	(6.40%)
Services	\$21,918	\$24,150	\$20,850	(\$3,300)	(13.66%)
Interfund Payments For Se	\$39,856	\$44,623	\$53,915	\$9,292	20.82%
Infant Toddler Early Int	\$434,658	\$509,118	\$482,613	(\$26,505)	-5.21%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 006 Cooperative Extension

Department: 04 Human Services

Program: 122 Agriculture

Program Description: WSU Extension is a three-way partnership between the U.S. Department of Agriculture, Washington State University and Snohomish County providing the infrastructure of applied research, technical assistance and education for the agriculture industry and the community. Extension Educators, faculty of WSU, bring non-credit education, community development and agriculture research and education programs to all parts of the County. To keep up with increasing service demands and to keep staffing costs in line, Extension trains volunteers (450 Livestock Advisors and Master Gardeners), develops partnerships and seeks grants to implement agriculture and community programs.

Extension is part of the interdepartmental team implementing the County Executive's Agriculture Action Plan and Agriculture Economic Development Plan. The Extension agriculture program focuses on business and production issues with family farms, ranches and nurseries, and on economic development and innovation for the farming community. Extension connects local producers with resources from the land grant university system, state research stations, national and state organizations and regional agriculture teams. Extension farm programs are designed to improve the sustainability of the Snohomish County crop and animal industries by promoting profitable business practices, while protecting salmon and the natural resources. On-farm research is conducted to identify new viable crops and solve production issues.

Goals and Objectives:

- * Provide farmers, ranchers, nursery operators and landscape professionals the skills, knowledge and services to be successful in business while protecting the environment.
- * Train volunteers to provide technical assistance to homeowners, small farmers and land owners on business and land stewardship and building the capacity of farmers, families and communities to protect productive lands and grow healthy food.
- * Carry out components of the County Executive's Focus on Farming Initiative to improve the economic environment while creating jobs in the agriculture and food industries.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Agriculture	2.549	2.549	2.549	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$133,197	\$133,074	\$140,575	\$7,501	5.64%
Personnel Benefits	\$57,926	\$62,717	\$65,412	\$2,695	4.30%
Supplies	\$2,870	\$9,066	\$9,066	\$0	.00%
Services	\$104,421	\$122,031	\$182,631	\$60,600	49.66%
Interfund Payments For Se	\$39,806	\$43,130	\$56,949	\$13,819	32.04%
Agriculture	\$338,220	\$370,018	\$454,633	\$84,615	22.87%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 006 Cooperative Extension

Department: 04 Human Services

Program: 123 Youth Services

Program Description: WSU Extension is an educational program within the Human Services Department that focuses on community issues. It is jointly funded by Washington State University and Snohomish County. Extension Educators, faculty of WSU, work together with County employees and community members in developing and implementing programs. To keep up with increasing service demands and to keep staffing costs in line, Extension continues to use trained volunteers to implement most programs.

The 4-H Youth Development programs provide prevention activities to assist young people in developing life and job skills in leadership, communications, decision-making and enhancing self-esteem. Five hundred (500) trained volunteers are engaged with leading activities throughout the County.

Goals and Objectives:

- * Engage young people in experiential activities to assist them in the development of life skills; activities target any or all of the following: Science, Technology, Engineering, and Math (STEM); Healthy Living; Citizenship; life skills.
- * Provide on-going training for volunteer mentors of young people in the areas of life skills development and youth development.
- * Expand the reach of 4-H Youth programming through the development of partnerships and sharing of resources with other youth serving organizations and agencies.
- * Engage youth in service learning activities to encourage civic activities and community involvement.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Youth Services	2.995	2.995	2.995	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$160,714	\$160,906	\$172,872	\$11,966	7.44%
Personnel Benefits	\$69,053	\$74,132	\$77,329	\$3,197	4.31%
Supplies	\$3,780	\$9,128	\$9,128	\$0	.00%
Services	\$70,249	\$83,131	\$83,131	\$0	.00%
Interfund Payments For Se	\$40,250	\$51,641	\$68,176	\$16,535	32.02%
Youth Services	\$344,046	\$378,938	\$410,636	\$31,698	8.36%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 006 Cooperative Extension

Department: 04 Human Services

Program: 124 Natural Resources

Program Description: WSU Extension is an education program within the Human Services Department that focuses on human development and community issues. It is jointly funded by Washington State University, Snohomish County, and various federal, state and private grant partners. Programs within the Natural Resources unit include the Forest Stewardship, Beach Watchers, Shore Stewards and Carbon Masters education programs. WSU faculty, staff, and volunteers work together with County employees, partner organizations and community members in developing and implementing behavior change and skill building programs that result in improved environmental and economic conditions. These programs are grant-funded.

The WSU Extension Natural Resources Program teaches sustainable living and land management to youth and adults. The Forest Stewardship Program equips local forest owners with the skills and information needed to implement stewardship practices on their land that improves habitat and water quality, decreases invasive species presence and generates revenue from locally produced forest products. Beach Watchers are a team of 80+ volunteers who protect Snohomish County's Puget Sound shoreline and aquatic ecosystems through education, research, and restoration efforts. Shore Stewards are volunteer landowners who commit to managing their shoreline property in accordance with stringent stewardship guidelines to protect Puget Sound. Carbon Masters are citizen volunteers who are trained by WSU to provide climate change education and information to the public with an emphasis on resource conservation and carbon footprint reduction.

WSU Extension delivers natural resources programs in partnership with Snohomish County Public Works (through its Surface Water Management and Solid Waste divisions) and Planning and Development Services.

Goals and Objectives:

- * Forest owners implement improved stewardship practices on their forestland.
- * Forest owners become less likely to convert forestland to non-forest use.
- * Youth demonstrate knowledge and skills around natural resource conservation, restoration, and stewardship.
- * Recreational fisheries and habitats are stewarded.
- * Streams and shorelines are kept clean and protected for people and wildlife.
- * Community members and small business owners increase their knowledge of climate change issues and take steps to reduce their carbon footprint.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Natural Resources	0.506	0.556	0.556	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$18,866	\$28,384	\$24,008	(\$4,376)	(15.42%)
Personnel Benefits	\$5,152	\$6,611	\$8,140	\$1,529	23.13%
Supplies	\$7,775	\$6,000	\$6,000	\$0	.00%
Services	\$88,776	\$42,125	\$51,275	\$9,150	21.72%
Interfund Payments For Se	\$9,433	\$10,880	\$18,001	\$7,121	65.45%
Natural Resources	\$130,002	\$94,000	\$107,424	\$13,424	14.28%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 006 Cooperative Extension

Department: 04 Human Services

Program: 125 Family Living

Program Description: WSU Extension is an education program within the Human Services Department that focuses on human development and community issues. It is jointly funded by Washington State University and Snohomish County. Programs within the Family Living unit include Food Sense and Healthy Families. Extension Educators and faculty of WSU work together with County employees and community members in developing and implementing programs.

Family Living Programs are designed to improve the self-reliance of Snohomish County residents, especially "at risk" families, individuals and seniors with limited resources whose use of targeted research-based information can improve the quality of their lives significantly. Programmatic emphases include: a) food and nutrition programs, b) healthy lifestyles, c) health care access, and d) life skills development.

Goals and Objectives:

- * Provide education on nutrition and accessibility to healthy foods to low-income families
- * Promote lifestyle changes that reduce incidences of preventable diseases such as obesity and diabetes
- * Improve health care access for low-income and communities of color
- * Engage children, youth, parents and adults in life skills education

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Family Living	0.700	0.700	0.700	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$40,110	\$39,869	\$41,005	\$1,136	2.85%
Personnel Benefits	\$17,344	\$17,704	\$18,478	\$774	4.37%
Supplies	\$2,663	\$2,487	\$2,487	\$0	.00%
Services	\$29,973	\$32,410	\$32,410	\$0	.00%
Interfund Payments For Se	\$16,690	\$18,773	\$25,486	\$6,713	35.76%
Family Living	\$106,780	\$111,243	\$119,866	\$8,623	7.75%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 007 Housing & Homeless Services

Department: 04 Human Services

Program: 461 Housing, Homeless, Comm Dev

Program Description: The Human Services Department/Division of Housing and Community Services (HSD/HCS) manages federal, state and locally generated funds, which is administered by the County for the development of affordable housing, and supportive services for homeless and low- and moderate-income households. Enhancing public facility improvements in low- and moderate-income neighborhoods are also a targeted program and regulatory objective. Most of these funds are passed through to community based organizations or local municipalities who engage in specific projects to further the goals of each funding source. This program represents the internal County costs associated with properly managing the funds and responding effectively to federal, state, and local legislation.

Goals and Objectives:

- * Snohomish County Affordable Housing Production goals over the next 10 years target a production and preservation projections (increase the number of new construction units by 962; increase the number of acquisition and rehabilitation units by 2,333; increase the number of homeless rental vouchers units by 630; increase the number of homeowner promotion & assistance by 500; increase the number of homeowner preservation units by 1,600) for a total of 6,025 new units supported by Affordable Housing Projection Plan
- * Self-Sufficiency: (10,000 homeless and low to moderate income persons served with a variety of services including case management, employment assistance, education assistance, and other life skills building supports; 255 persons with disabilities will receive housing information and advocacy)
- * Strengthen Support For Families: (enhancing affordable housing stock for homeless and low to moderate income persons by way of home ownership to low to moderate income first time homebuyers; 1500 persons will receive rental housing mediation and fair housing counseling to sustain stable housing)
- * Enhance Our Physical Environment: (200 units rehabbed, repaired or weatherized for low to moderate income households; two (2) public facilities projects to improve access to safe food and water)
- * Develop Healthy Communities: [(4) public facilities projects for low to moderate income persons that can improve connectedness; 250 persons increase community connectedness through community network project; providing housing shelter supportive services to over 50,000 units of service/bed-nights per year]

Other related planning efforts include:

- * HCS staff contributed to the development of an innovative and dynamic affordable housing production plan, which is called the "Housing Within Reach Plan." This plan was a collective effort by housing advocates, local city/town/county and citizen representatives. The plan outlines a 10-year goal to increase the number of affordable housing units to a total of 18,000. The plan identifies and assumes a host of existing and new strategies that may or may not be put into place.
- * H&CS actively contributed to the development of a landscape assessment and strategic planning effort with the Bill & Melinda Gates Foundation, which is referred to as the "Investing in Families Initiative." This is a tri-county effort between the Foundation and Snohomish, King and Pierce Counties, which is expected to leverage several million dollars in support of homeless families. The Implementation Plan is being put into action through various strategies and stages. HCS staff is actively involved in the Investing in Families (IIF) Pilot Project was rolled out July 2011 to assess and create a high performing system to serve families experiencing or at-risk of homelessness.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Housing, Homeless, Com	16.575	15.375	15.133	-0.242

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,151,223	\$1,152,684	\$1,176,421	\$23,737	2.06%
Personnel Benefits	\$418,228	\$475,268	\$486,971	\$11,703	2.46%
Supplies	\$21,526	\$19,200	\$18,000	(\$1,200)	(6.25%)



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 007 Housing & Homeless Services

Department: 04 Human Services

Program: 461 Housing, Homeless, Comm Dev

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$783,770	\$2,745,213	\$2,312,456	(\$432,757)	(15.76%)
Interfund Payments For Se	\$197,590	\$216,827	\$289,762	\$72,935	33.64%
Housing, Homeless, Com	\$2,572,337	\$4,609,192	\$4,283,610	(\$325,582)	-7.06%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 007 Housing & Homeless Services

Department: 04 Human Services

Program: 462 Housing, Homeless Services

Program Description: The Human Services Department/Division of Housing and Community Services (HSD/HCS) manages federal, state, and locally generated funds, which are administered by the County for the development of affordable housing, and services for homeless, low-moderate income individuals and families. The Division also administers funds that support public facility and infrastructure improvements in support of low-moderate income neighborhoods and/or serves a high percentage of limited clientele. Most of these funds are passed through to community based organizations or local municipalities who engage in specific projects to further the goals of each funding source. This program also represents the pass-through dollars contracted out by the County that are locally generated and authorized by State legislation, which includes the Affordable Housing Trust Fund and Ending Homelessness Program funds.

Goals and Objectives:

- * Increase Self-Sufficiency through financially supporting capital projects, supportive services, operating and maintenance services for low-moderate income and homeless households.
- * Strengthen and Support Families of low-moderate income households by providing housing and service support from local funding sources.
- * Enhance Our Physical Environment by use of funds carefully directed to key capital enhancement projects by use of local funds.
- * Develop Healthy Communities by utilizing local County generated funds and leveraging resources from a variety of other funding sources.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$2,650,373	\$0	\$0	\$0	.00%
Housing, Homeless Servi	\$2,650,373	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 150 / 124 Human Services

Division: 007 Housing & Homeless Services

Department: 04 Human Services

Program: 200 CDBG

Program Description: The Community Development Block Grant Fund 150 for affordable housing is being closed in 2012, and residual fund balance transferred to the Affordable Housing Trust Fund 124, Subfund 004.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$0	\$99,747	\$0	(\$99,747)	(100.00%)
CDBG	\$0	\$99,747	\$0	(\$99,747)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 154 / 001 Affordable Housing Trust Fund

Division: 520 Fund 154

Department: 04 Human Services

Program: 155 Fund 154

Program Description: The Affordable Housing Trust Fund 154 is being closed in 2012, and residual funds balance transferred to the Affordable Housing Trust Fund 124, Subfund 004.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$0	\$3,179,800	\$0	(\$3,179,800)	(100.00%)
Fund 154	\$0	\$3,179,800	\$0	(\$3,179,800)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 520 Planning

Department: 05 Planning

Program: 517 County Fire Marshal

Program Description: The Snohomish County Fire Marshal is responsible to assure fire and life safety and to reduce the risk of fire loss to the lives and property of the citizens of Snohomish County by conducting fire and arson investigations and working collaboratively with the Snohomish County Sheriff's Office. The Fire Marshal represents a vital communication link between the fire districts, the state and county government.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
County Fire Marshal	2.750	3.250	3.250	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$237,292	\$276,971	\$283,965	\$6,994	2.53%
Personnel Benefits	\$86,241	\$99,559	\$102,912	\$3,353	3.37%
Supplies	\$17,099	\$4,000	\$4,000	\$0	.00%
Services	\$7,963	\$25,600	\$25,600	\$0	.00%
Interfund Payments For Se	\$67,611	\$120,748	\$118,686	(\$2,062)	(1.71%)
County Fire Marshal	\$416,206	\$526,878	\$535,163	\$8,285	1.57%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 520 Planning

Department: 05 Planning

Program: 520 Long Range Planning

Program Description: The Long Range Planning/Code Development division works with citizens, interest groups, and cities. Major work program items include the ten-year update to Snohomish County's Comprehensive Plan, amendments to countywide planning policies, developing rural and resource land preservation strategies, updating the County's capital facilities plan, processing annexations, implementing growth monitoring programs, processing docket applications, working with cities on community planning issues, and supporting code drafting and code amendment processes to further implement the Comprehensive Plan.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Long Range Planning	20.175	20.100	19.500	-0.600

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,543,300	\$1,432,375	\$1,451,532	\$19,157	1.34%
Personnel Benefits	\$584,223	\$589,733	\$595,326	\$5,593	.95%
Supplies	\$38,733	\$30,400	\$30,400	\$0	.00%
Services	\$22,207	\$70,660	\$177,060	\$106,400	150.58%
Interfund Payments For Se	\$389,624	\$652,600	\$596,357	(\$56,243)	(8.62%)
Long Range Planning	\$2,578,087	\$2,775,768	\$2,850,675	\$74,907	2.70%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 520 Planning

Department: 05 Planning

Program: 521 Code Enforcement

Program Description: The Code Enforcement division is an integral part of County government. The division promotes compliance with Snohomish County codes and other mandated regulations to ensure the health, safety and welfare of all constituents and the environment. The team uses a partnership approach to help the public and businesses achieve compliance with county, state and federal regulations.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Code Enforcement	6.250	5.807	6.250	0.443

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$494,474	\$414,870	\$459,588	\$44,718	10.78%
Personnel Benefits	\$192,564	\$175,095	\$191,334	\$16,239	9.27%
Supplies	\$2,043	\$5,000	\$5,000	\$0	.00%
Services	\$7,264	\$13,920	\$13,920	\$0	.00%
Interfund Payments For Se	\$176,155	\$236,909	\$213,973	(\$22,936)	(9.68%)
Code Enforcement	\$872,500	\$845,794	\$883,815	\$38,021	4.50%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 342 Planning Grants

Division: 520 Planning

Department: 05 Planning

Program: 520 Long Range Planning

Program Description: In late 2011, PDS was awarded grant funding by the state Department of Commerce. The grant is a pass through grant with funds originating from the US EPA. The purpose of the grant is to implement a six-year strategy to protect and restore watersheds that drain into Puget Sound. The primary goals for the grant are to:

- * Implement a comprehensive, integrated watershed protection and restoration strategy that advances ecosystem recovery and increases ecosystems resiliency to changing climate conditions;
- * Implement a comprehensive, integrated watershed approach to protecting hydrological processes and managing stormwater to reduce stormwater-related impacts;
- * Reduce conversion of ecologically significant rural and working lands; and
- * Direct growth to existing urban growth areas and encourage development practices that restore and protect Puget Sound.

The grant period is three years, 2012 through the end of 2014. The total grant award is \$367,000 with expected expenditure to be \$91,500 in 2012, \$164,000 in 2013 and \$111,500 in 2014.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Long Range Planning	0.325	0.000	1.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$24,442	\$0	\$97,776	\$97,776	100.00%
Personnel Benefits	\$8,651	\$0	\$25,044	\$25,044	100.00%
Services	\$0	\$0	\$41,180	\$41,180	100.00%
Long Range Planning	\$33,093	\$0	\$164,000	\$164,000	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 346 NPDES Implementation

Division: 520 Planning

Department: 05 Planning

Program: 513 Permitting

Program Description: The 2010 Washington State Legislature provided \$54,609,000 for local governments covered by the National Pollution Discharge Elimination System (NPDES) Phase I and Phase II Municipal Stormwater permits for stormwater management activities, retrofit of existing stormwater facilities, and implementation of low-impact development techniques. The grant is a non-competitive pass-through grant with zero local match, and Snohomish County has been allocated \$865,173 of the grant funds, of which \$659,584 is budgeted for Planning and Development Services Department expenditures. The money is to be used for the implementation and management of stormwater activities. The grant term was July 1, 2010 through June 30, 2012, and is not continued in 2013.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Permitting	6.000	1.443	0.000	-1.443

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$232,003	\$109,241	\$0	(\$109,241)	(100.00%)
Personnel Benefits	\$81,604	\$39,026	\$0	(\$39,026)	(100.00%)
Supplies	\$23,054	\$0	\$0	\$0	.00%
Services	\$907	\$0	\$0	\$0	.00%
Permitting	\$337,568	\$148,267	\$0	(\$148,267)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 143 / 143 Arson Investigation & Equip

Division: 511 Land Development

Department: 05 Planning

Program: 143 Arson Investigation & Equip

Program Description: The Arson Investigation and Equipment fund is a special revenue fund codified in Title 4.57 of the Snohomish County code. It is intended for the education and training of arson investigators and for purchases of necessary equipment for arson investigations. This fund has limited resources: donations and grants, court ordered fines or penalties, and fees charged for copies of arson investigative reports.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$3,002	\$2,000	\$2,100	\$100	5.00%
Services	\$1,228	\$6,350	\$6,350	\$0	.00%
Interfund Payments For Se	\$1,547	\$2,732	\$2,606	(\$126)	(4.61%)
Arson Investigation & E	\$5,777	\$11,082	\$11,056	(\$26)	-0.23%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 150 / 150 Us Department Of Hud Grants

Division: 520 Planning

Department: 05 Planning

Program: 200 CDBG

Program Description: The U.S Department of Housing and Urban Development Fund 150 was closed in 2012, and residual fund balance transferred to the General Fund.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$0	\$147,530	\$0	(\$147,530)	(100.00%)
CDBG	\$0	\$147,530	\$0	(\$147,530)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 190 / 190 Snoh County Tomorrow Cum Res

Division: 520 Planning

Department: 05 Planning

Program: 190 Snohomish County Tomorrow

Program Description: Snohomish County Tomorrow is a collaborative and cooperative planning process that involves the county, the cities, the towns, the Tulalip Tribes and the citizens of Snohomish County in discussion and resolution of growth management issues of countywide significance. Through technical and policy committees, Snohomish County Tomorrow develops and refines a common vision, which responds to urban growth and preserves quality of life countywide.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Snohomish County Tomor	2.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$94,903	\$54,299	\$55,837	\$1,538	2.83%
Personnel Benefits	\$46,469	\$31,969	\$33,938	\$1,969	6.16%
Supplies	\$1,238	\$755	\$200	(\$555)	(73.51%)
Services	\$3,017	\$52,573	\$22,356	(\$30,217)	(57.48%)
Interfund Payments For Se	\$6,193	\$35,213	\$22,766	(\$12,447)	(35.35%)
Snohomish County Tomo	\$151,820	\$174,809	\$135,097	(\$39,712)	-22.72%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 510 Administration

Department: 05 Planning

Program: 510 Administration

Program Description: This program provides the administrative support for the Department of Planning and Development Services in the form of the Director's Office, human resources, finance and accounting, organizational development, and training.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administration	6.000	6.000	6.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$469,704	\$477,469	\$490,647	\$13,178	2.76%
Personnel Benefits	\$155,604	\$183,265	\$198,426	\$15,161	8.27%
Supplies	\$5,039	\$3,200	\$7,270	\$4,070	127.19%
Services	\$4,825	\$12,200	\$44,738	\$32,538	266.70%
Intergovtl/Interfund	\$66,204	\$66,204	\$66,204	\$0	.00%
Interfund Payments For Se	\$177,357	\$176,561	\$142,284	(\$34,277)	(19.41%)
Administration	\$878,733	\$918,899	\$949,569	\$30,670	3.34%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 511 Land Development

Department: 05 Planning

Program: 511 Business Process & Development

Program Description: PDS uses this program to record and monitor all technology investments. In 2013, technology purchases will include hardware and infrastructure upgrades to implement AMANDA 5 and one additional AMANDA software module, Batch Scheduler.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Business Process & Devel	0.000		0.000	

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$0	\$175,000	\$151,000	(\$24,000)	(13.71%)
Services	\$0	\$0	\$24,000	\$24,000	100.00%
Intergovtl/Interfund	\$253,110	\$0	\$0	\$0	.00%
Business Process & Devel	\$253,110	\$175,000	\$175,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 520 Planning

Department: 05 Planning

Program: 512 Planning and Technology

Program Description: The Planning and Technology division provides support for the department's permit tracking system, the department's GIS and mapping services, web page development and maintenance, business process redesign, records management and public disclosure.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Planning and Technology	0.000	12.400	12.000	-0.400

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$847,659	\$860,457	\$12,798	1.51%
Personnel Benefits	\$0	\$357,374	\$379,702	\$22,328	6.25%
Supplies	\$0	\$9,800	\$91,500	\$81,700	833.67%
Services	\$0	\$20,750	\$37,000	\$16,250	78.31%
Interfund Payments For Se	\$0	\$321,351	\$283,214	(\$38,137)	(11.87%)
Planning and Technology	\$0	\$1,556,934	\$1,651,873	\$94,939	6.10%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 520 Planning

Department: 05 Planning

Program: 513 Permitting

Program Description: The Permitting division processes permit and land use applications for unincorporated Snohomish County. The division processes applications for residential and commercial units, subdivisions, zoning, shorelines, and most major land development proposals which require environmental/critical areas review as well as right-of-way use and utility permits. Functions performed also include site inspections of land disturbing activities. The division assures all permit conditions, requirements and agreements are appropriately applied for within unincorporated Snohomish County.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Permitting	56.250	47.500	42.000	-5.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,093,114	\$3,502,097	\$3,103,029	(\$399,068)	(11.40%)
Personnel Benefits	\$1,526,551	\$1,414,948	\$1,307,128	(\$107,820)	(7.62%)
Supplies	\$112,789	\$120,000	\$173,260	\$53,260	44.38%
Services	\$325,078	\$256,370	\$261,092	\$4,722	1.84%
Intergovtl/Interfund	\$150,000	\$150,000	\$150,000	\$0	.00%
Interfund Payments For Se	\$2,132,459	\$1,733,642	\$1,097,188	(\$636,454)	(36.71%)
Permitting	\$8,339,991	\$7,177,057	\$6,091,697	(\$1,085,360)	-15.12%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 520 Planning

Department: 05 Planning

Program: 515 Structural Review

Program Description: The Structural Review division performs all functions related to plan review and inspections for commercial and residential building applications to promote the health, safety and welfare of occupants or users of buildings and structures. The team reviews compliance with performance requirements and accepted standards for construction and construction materials outlined by the International Building, Residential, Mechanical and Fire Codes.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Structural Review	0.000	0.000	21.500	21.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$1,594,968	\$1,594,968	100.00%
Personnel Benefits	\$0	\$0	\$661,686	\$661,686	100.00%
Supplies	\$0	\$0	\$37,120	\$37,120	100.00%
Services	\$0	\$0	\$58,715	\$58,715	100.00%
Capital Outlays	\$0	\$0	\$1,500	\$1,500	100.00%
Interfund Payments For Se	\$0	\$0	\$518,311	\$518,311	100.00%
Structural Review	\$0	\$0	\$2,872,301	\$2,872,301	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 520 Planning

Department: 05 Planning

Program: 517 County Fire Marshal

Program Description: To provide efficient and effective building plan reviews and inspections--including fire inspections-. In 2013, PDS grouped all plan review and inspection staff in a new program entitled Structural Review. Program 193-517 Fire Inspections is being eliminated in 2013.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
County Fire Marshal	4.750	4.250	0.000	-4.250

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$330,127	\$278,073	\$0	(\$278,073)	(100.00%)
Personnel Benefits	\$127,235	\$122,303	\$0	(\$122,303)	(100.00%)
Supplies	\$1,589	\$8,000	\$0	(\$8,000)	(100.00%)
Services	\$3,199	\$24,150	\$0	(\$24,150)	(100.00%)
Interfund Payments For Se	\$162,578	\$144,899	\$0	(\$144,899)	(100.00%)
County Fire Marshal	\$624,728	\$577,425	\$0	(\$577,425)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 520 Planning

Department: 05 Planning

Program: 519 Contingent Staffing

Program Description: This program provides for additional positions which would be filled only if permit activity increased above the expected levels. The program constitutes a complete permitting review team in order to address the volatility of demand for development services, the requirement to provide service within timeframes set by RCW 36.70B.080 and PDS Level of Service (LOS) metrics.

Demand for permitting services can increase dramatically within a short period of time. In years past, these rapid changes have caused a lag between applications being submitted and hiring positions. This gap has historically caused the LOS within the Department to drop. Our goal is to ensure the number of positions matches our permit application volumes as closely as possible. Contingent staffing gives PDS the ability to act quickly should permit volumes exceed expectations, which will allow us to maintain our LOS. If hiring of contingent staff is needed, these positions will be funded out of the increase in permit revenues.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Contingent Staffing	0.000	0.000	6.000	6.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$347,100	\$347,100	100.00%
Personnel Benefits	\$0	\$0	\$151,636	\$151,636	100.00%
Services	\$0	\$0	\$39,411	\$39,411	100.00%
Contingent Staffing	\$0	\$0	\$538,147	\$538,147	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 001 Public Works Assistance Fund

Division: 650 County Road Administration

Department: 06 Public Works

Program: 444 Admin Operations

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$100,000	\$100,000	\$0	.00%
Admin Operations	\$0	\$100,000	\$100,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 610 County Road - TES

Department: 06 Public Works

Program: 101 TES Operations

Program Description: Transportation and Environmental Services (TES) includes four distinct, yet interrelated work groups. They are Program Planning, Environmental Services, Communications and Traffic Operations. Each of these groups is responsible for certain aspects of Public Works operations necessary to provide a safe and efficient transportation network. The primary purpose of Transportation & Environmental Services is to provide for the orderly and systematic planning, operation, funding, and enhancement of the County's transportation system and to insure that adequate, safe transportation facilities are available to the citizens of Snohomish County.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
TES Operations	48.310	44.050	48.700	4.650

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,494,181	\$3,170,032	\$3,553,557	\$383,525	12.10%
Personnel Benefits	\$1,255,176	\$1,186,028	\$1,355,629	\$169,601	14.30%
Supplies	\$22,292	\$53,000	\$60,000	\$7,000	13.21%
Services	\$68,965	\$282,000	\$658,000	\$376,000	133.33%
Capital Outlays	\$0	\$5,000	\$10,000	\$5,000	100.00%
Interfund Payments For Se	\$90,940	\$96,361	\$95,856	(\$505)	(.52%)
TES Operations	\$4,931,554	\$4,792,421	\$5,733,042	\$940,621	19.63%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 610 County Road - TES

Department: 06 Public Works

Program: 102 TES Maintenance

Program Description: For Program Description, Goals, Budget and Staffing Changes, please refer to the Transportation & Environmental Services section.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
TES Maintenance	7.870	7.250	6.750	-0.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$499,202	\$541,752	\$542,834	\$1,082	.20%
Personnel Benefits	\$166,838	\$196,849	\$195,860	(\$989)	(.50%)
Supplies	\$20,927	\$35,000	\$35,000	\$0	.00%
Services	\$322,365	\$322,000	\$332,000	\$10,000	3.11%
Capital Outlays	\$20,897	\$75,000	\$50,000	(\$25,000)	(33.33%)
Interfund Payments For Se	\$89,453	\$95,000	\$90,000	(\$5,000)	(5.26%)
TES Maintenance	\$1,119,682	\$1,265,601	\$1,245,694	(\$19,907)	-1.57%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 610 County Road - TES

Department: 06 Public Works

Program: 103 TES Capital

Program Description: For Program Description, Goals, Budget and Staffing Changes, please refer to the Transportation & Environmental Services section.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
TES Capital	11.690	9.300	9.500	0.200

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$433,590	\$685,060	\$688,654	\$3,594	.52%
Personnel Benefits	\$150,232	\$247,059	\$260,026	\$12,967	5.25%
Supplies	\$1,536	\$0	\$0	\$0	.00%
Services	\$475,677	\$560,000	\$829,897	\$269,897	48.20%
Capital Outlays	\$264,289	\$25,000	\$50,000	\$25,000	100.00%
Interfund Payments For Se	\$1,654	\$10,000	\$10,000	\$0	.00%
TES Capital	\$1,326,978	\$1,527,119	\$1,838,577	\$311,458	20.40%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 610 County Road - TES

Department: 06 Public Works

Program: 104 TES Reimbursables

Program Description: For Program Description, Goals, Budget and Staffing Changes, please refer to the Transportation & Environmental Services section.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
TES Reimbursables	5.130	3.400	4.050	0.650

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$433,198	\$257,326	\$307,552	\$50,226	19.52%
Personnel Benefits	\$149,027	\$90,287	\$111,833	\$21,546	23.86%
Supplies	\$7,898	\$25,000	\$100,000	\$75,000	300.00%
Services	\$3,225	\$67,000	\$67,000	\$0	.00%
Capital Outlays	\$8,467	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$29,317	\$25,000	\$30,000	\$5,000	20.00%
TES Reimbursables	\$631,132	\$464,613	\$616,385	\$151,772	32.67%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 620 Road Maintenance

Department: 06 Public Works

Program: 201 RM Operations

Program Description: The RM Operations program funds the Road Maintenance Division's training and facilities elements. The Division's Training element funds the training required by Law such as Defensive Driving, CPR, Flagger, confined space and equipment training; the mandatory Human Resource training required of all new temporary and regular employees; and the mandatory and discretionary training provided supervisory employees by Human Resources. The program funds the trainer who provides CPR, Defensive Driving, and similar classes for all County employees at no cost to them.

The Division's Facilities element funds all costs associated with running and maintaining the Division's three primary maintenance yards at Arlington, Snohomish, and Paine Field and approximately a dozen minor yards such as Clearview and the Darrington properties which have facilities that are used periodically. This program element supports all of the utilities to operate the shops, funds minor and major repairs of the facilities and maintenance of the buildings and the grounds.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
RM Operations	2.650	3.300	3.350	0.050

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$131,133	\$286,762	\$283,881	(\$2,881)	(1.00%)
Personnel Benefits	\$47,499	\$81,782	\$84,961	\$3,179	3.89%
Supplies	\$2,149	\$57,801	\$57,801	\$0	.00%
Services	\$184,897	\$967,000	\$1,217,000	\$250,000	25.85%
Interfund Payments For Se	\$127,889	\$198,355	\$252,483	\$54,128	27.29%
RM Operations	\$493,567	\$1,591,700	\$1,896,126	\$304,426	19.13%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 620 Road Maintenance

Department: 06 Public Works

Program: 202 RM Maintenance

Program Description: The Road Maintenance Division is responsible for repair and maintenance of 1,655 centerline miles of roadways and 190 bridges.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
RM Maintenance	152.350	140.900	140.000	-0.900

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$9,257,875	\$9,550,181	\$9,632,877	\$82,696	.87%
Personnel Benefits	\$3,407,826	\$3,415,076	\$3,526,441	\$111,365	3.26%
Supplies	\$2,455,124	\$3,351,147	\$2,950,297	(\$400,850)	(11.96%)
Services	\$990,985	\$1,229,200	\$1,150,060	(\$79,140)	(6.44%)
Capital Outlays	\$5,198	\$182,873	\$248,000	\$65,127	35.61%
Interfund Payments For Se	\$7,183,014	\$6,754,193	\$7,169,851	\$415,658	6.15%
RM Maintenance	\$23,300,022	\$24,482,670	\$24,677,526	\$194,856	0.80%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 620 Road Maintenance

Department: 06 Public Works

Program: 203 RM Capital

Program Description: See 2011 Annual Construction Program

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
RM Capital	9.200	8.550	9.200	0.650

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$562,860	\$887,120	\$777,085	(\$110,035)	(12.40%)
Personnel Benefits	\$190,459	\$198,442	\$224,416	\$25,974	13.09%
Supplies	\$292,730	\$701,437	\$715,672	\$14,235	2.03%
Services	\$113,660	\$556,438	\$124,425	(\$432,013)	(77.64%)
Interfund Payments For Se	\$463,860	\$453,563	\$643,931	\$190,368	41.97%
RM Capital	\$1,623,569	\$2,797,000	\$2,485,529	(\$311,471)	-11.14%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 620 Road Maintenance

Department: 06 Public Works

Program: 204 RM Reimbursables

Program Description: The division also performs a variety of maintenance and minor construction activities for other divisions within the department, other departments and other municipalities; examples of these activities include drainage improvement projects, walkway projects, road paving, drainage facility vactoring and maintenance, road sweeping, pit/quarries operations and road striping.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
RM Reimbursables	9.550	10.000	9.450	-0.550

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$968,341	\$1,008,419	\$985,778	(\$22,641)	(2.25%)
Personnel Benefits	\$305,019	\$236,713	\$233,844	(\$2,869)	(1.21%)
Supplies	\$172,803	\$206,123	\$206,123	\$0	.00%
Services	\$235,183	\$206,680	\$231,601	\$24,921	12.06%
Interfund Payments For Se	\$882,593	\$967,065	\$1,006,727	\$39,662	4.10%
RM Reimbursables	\$2,563,939	\$2,625,000	\$2,664,073	\$39,073	1.49%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 630 Engineering Services

Department: 06 Public Works

Program: 301 ES Operations

Program Description: Engineering Services is responsible for contract management, geotechnical/materials, survey, design, right-of-way acquisition and right-of-way use permits, and construction for County Road and Bridge projects listed the Annual Construction Program (ACP) and 6-year TIP. In addition, the division is responsible for bridge condition inspections and bridge painting. Engineering Services provides a variety of engineering support services to other divisions and departments within Snohomish County as well as some outside agencies.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
ES Operations	31.478	31.440	26.680	-4.760

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,178,942	\$2,292,384	\$2,111,145	(\$181,239)	(7.91%)
Personnel Benefits	\$758,301	\$834,543	\$750,254	(\$84,289)	(10.10%)
Supplies	\$82,542	\$312,532	\$287,261	(\$25,271)	(8.09%)
Services	\$80,261	\$162,600	\$151,315	(\$11,285)	(6.94%)
Capital Outlays	\$0	\$0	\$65,000	\$65,000	100.00%
Interfund Payments For Se	\$116,350	\$118,471	\$131,221	\$12,750	10.76%
ES Operations	\$3,216,396	\$3,720,530	\$3,496,196	(\$224,334)	-6.03%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 630 Engineering Services

Department: 06 Public Works

Program: 302 ES Maintenance

Program Description: For Program Description, Goals, Budget and Staffing Changes, please refer to the Engineering Services section.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
ES Maintenance	5.770	4.730	6.050	1.320

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$343,031	\$379,416	\$493,489	\$114,073	30.07%
Personnel Benefits	\$114,585	\$126,465	\$170,069	\$43,604	34.48%
Supplies	\$348	\$12,280	\$12,280	\$0	.00%
Services	\$7,862	\$100,500	\$85,500	(\$15,000)	(14.93%)
Capital Outlays	\$0	\$90,000	\$90,000	\$0	.00%
Interfund Payments For Se	\$41,980	\$33,655	\$63,575	\$29,920	88.90%
ES Maintenance	\$507,806	\$742,316	\$914,913	\$172,597	23.25%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 630 Engineering Services

Department: 06 Public Works

Program: 303 ES Capital

Program Description: For Program Description, Goals, Budget and Staffing Changes, please refer to the Engineering Services section.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
ES Capital	65.148	61.733	51.093	-10.640

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,573,102	\$4,615,110	\$3,934,811	(\$680,299)	(14.74%)
Personnel Benefits	\$1,604,593	\$1,676,532	\$1,413,503	(\$263,029)	(15.69%)
Supplies	\$30,926	\$73,150	\$30,000	(\$43,150)	(58.99%)
Services	\$2,149,790	\$1,978,502	\$1,678,022	(\$300,480)	(15.19%)
Capital Outlays	\$8,692,099	\$19,519,953	\$21,811,092	\$2,291,139	11.74%
Interfund Payments For Se	\$565,270	\$410,890	\$401,000	(\$9,890)	(2.41%)
ES Capital	\$17,615,780	\$28,274,137	\$29,268,428	\$994,291	3.52%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 630 Engineering Services

Department: 06 Public Works

Program: 304 ES Reimbursables

Program Description: For Program Description, Goals, Budget and Staffing Changes, please refer to the Engineering Services section.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
ES Reimbursables	12.355	7.847	14.928	7.080

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$889,796	\$562,532	\$1,113,118	\$550,586	97.88%
Personnel Benefits	\$309,427	\$208,630	\$411,327	\$202,697	97.16%
Supplies	\$1,931,157	\$1,614,620	\$1,302,000	(\$312,620)	(19.36%)
Services	\$40,058	\$87,820	\$158,320	\$70,500	80.28%
Interfund Payments For Se	\$121,992	\$120,402	\$139,953	\$19,551	16.24%
ES Reimbursables	\$3,292,430	\$2,594,004	\$3,124,718	\$530,714	20.46%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 650 County Road Administration

Department: 06 Public Works

Program: 501 Admin Operations

Program Description: The Administration Division provides policy direction, human resource management services, fiscal management services, contract administration, and administrative coordination, records management and support for the entire Public Works Department. The administrative support services provided by the section include training coordination, contract administration, data processing coordination, and office and facilities planning.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Admin Operations	28.750	28.800	29.830	1.030

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Reclassificatn/CostAllocati	\$2,286	\$0	\$0	\$0	.00%
Salaries and Wages	\$2,160,923	\$2,201,227	\$2,338,725	\$137,498	6.25%
Personnel Benefits	\$1,153,249	\$1,216,982	\$1,271,205	\$54,223	4.46%
Supplies	\$87,749	\$40,000	\$65,000	\$25,000	62.50%
Services	\$2,097,705	\$2,313,591	\$3,128,009	\$814,418	35.20%
Intergovtl/Interfund	\$7,871,612	\$7,419,144	\$7,454,974	\$35,830	.48%
Capital Outlays	\$25,352	\$500,000	\$500,000	\$0	.00%
Debt Service: Principal	\$733,760	\$695,584	\$695,584	\$0	.00%
Debt Service Costs	\$61,257	\$49,592	\$49,592	\$0	.00%
Interfund Payments For Se	\$7,094,871	\$6,897,652	\$6,867,604	(\$30,048)	(.44%)
Admin Operations	\$21,288,764	\$21,333,772	\$22,370,693	\$1,036,921	4.86%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 102 / 102 County Road

Division: 650 County Road Administration

Department: 06 Public Works

Program: 503 Admin Operations Capital

Program Description: Staffing and resources to support the administration of consultant and construction contracts and grants for capital project development.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Admin Operations Capital	2.250	2.200	2.170	-0.030

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$56,082	\$134,818	\$135,164	\$346	.26%
Personnel Benefits	\$21,297	\$48,926	\$50,302	\$1,376	2.81%
Services	\$198	\$0	\$0	\$0	.00%
Admin Operations Capit	\$77,577	\$183,744	\$185,466	\$1,722	0.94%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 103 / 103 River Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 130 River Mgr Flood Control

Program Description: The program provides on-the-ground emergency response services and is responsible for post flood damage repairs. Expenditures are budgeted in SWM Fund 415. There remains a single transfer out line item of revenue to Fund 415.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
River Mgr Flood Control	0.000		0.000	

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$0	\$0	\$0	.00%
Intergovtl/Interfund	\$348,849	\$302,711	\$347,000	\$44,289	14.63%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
River Mgr Flood Control	\$348,849	\$302,711	\$347,000	\$44,289	14.63%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 358 Property Development Rights

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 520 PDR

Program Description: PDR Program ended in 2011.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
PDR	0.050		0.000	

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$42,415	\$0	\$0	\$0	.00%
Personnel Benefits	\$15,679	\$0	\$0	\$0	.00%
Capital Outlays	\$1,411,200	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$111,124	\$0	\$0	\$0	.00%
PDR	\$1,580,418	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 188 / 188 Public Wrks Facility Construct

Division: 610 County Road - TES

Department: 06 Public Works

Program: 615 Facility Construction

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$0	\$710,187	\$0	(\$710,187)	(100.00%)
Facility Construction	\$0	\$710,187	\$0	(\$710,187)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 192 / 701 Transportation Syst Impact Fee

Division: 610 County Road - TES

Department: 06 Public Works

Program: 701 Transportation Syst Impact Fee

Program Description: The purpose of this program is to receive and disburse developer contributions subject to the 30.66B SCC in effect from September 10, 1995 through present day. Authority for their collection is derived from RCW 82.02.050 which allows mandatory impact fees determined pursuant to the Growth Management Act (GMA).

As with the 1991 edition of 30.66B SCC (program 700), impact fee rates were established for both residential and commercial uses, but the number of transportation service areas was reduced to six. The rates were based on a new road needs analysis, published as the Transportation Needs Report (TNR) in 1995 and updated regularly. Funds may be spent on design, right-of-way acquisition and/or construction of any project identified in the TNR; the timeframe for expenditure has been extended to six years from the date of collection. The projects listed in the TNR and the cost estimating model are revised, as needed, to keep the document relevant to the road improvement process.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$2,912,035	\$9,230,000	\$4,330,000	(\$4,900,000)	(53.09%)
Interfund Payments For Se	\$44,946	\$63,774	\$15,755	(\$48,019)	(75.30%)
Transportation Syst Imp	\$2,956,981	\$9,293,774	\$4,345,755	(\$4,948,019)	-53.24%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 220 / 220 Road Improvement District 30

Division: 610 County Road - TES

Department: 06 Public Works

Program: 672 Road Improvement Dist. No. 30

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$0	\$50,786	\$0	(\$50,786)	(100.00%)
Road Improvement Dist.	\$0	\$50,786	\$0	(\$50,786)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 401 Solid Waste Administratio

Department: 06 Public Works

Program: 200 72* Interest/Oth Debt Ser

Program Description: This program within Fund 402 contains those dollars for repayment of bond and loan indebtedness for the Solid Waste Management Division. Due to sale of bonds in 2003 and 2009 and receipt of Public Works Trust Fund loan monies for transfer station construction, debt payments (principal & interest) are estimated to be \$3.75M in 2013. This amount is approximately \$630,033 higher than in 2012 because the Division has purchased land and improvements at the intermodal yard facility in North Everett. All waste shipped for disposal from the County is loaded onto railcars from this facility. Lease revenues from the disposal vendor utilizing this facility are used to pay debt related to this property acquisition.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$15,328,167	\$2,278,677	\$2,493,677	\$215,000	9.44%
Debt Service Costs	\$1,037,685	\$843,841	\$1,096,262	\$252,421	29.91%
72* Interest/Oth Debt Se	\$16,365,852	\$3,122,518	\$3,589,939	\$467,421	14.97%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 401 Solid Waste Administratio

Department: 06 Public Works

Program: 700 Solid Waste Administratio

Program Description: The Solid Waste Administration group provides overall direction, coordination, and leadership to the Solid Waste Management Division, as well as office support services.

Goals & Objectives:

- * To provide the Solid Waste Management Division direction and support.
- * To provide needed administrative services, equipment, rent, and materials.
- * To coordinate division efforts with other Public Works Divisions, other County Departments, the Executive, the County Council, and the public.
- * To assure the Division provides efficient, convenient, and courteous service to County citizens and businesses.
- * To assure that division finances are prudently managed.
- * To foster regional waste-handling and recycling coordination.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Solid Waste Administratio	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$293,962	\$311,597	\$313,306	\$1,709	.55%
Personnel Benefits	\$567,617	\$637,616	\$669,804	\$32,188	5.05%
Supplies	\$8,088	\$10,000	\$10,000	\$0	.00%
Services	\$173,079	\$183,365	\$232,038	\$48,673	26.54%
Intergovtl/Interfund	\$754,401	\$821,332	\$775,336	(\$45,996)	(5.60%)
Interfund Payments For Se	\$1,981,307	\$1,907,889	\$2,308,965	\$401,076	21.02%
Solid Waste Administrati	\$3,778,454	\$3,871,799	\$4,309,449	\$437,650	11.30%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 401 Solid Waste Administratio

Department: 06 Public Works

Program: 951 EECBG ARRA GRANT

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$78	\$0	\$0	\$0	.00%
Personnel Benefits	\$25	\$0	\$0	\$0	.00%
Services	\$145	\$0	\$0	\$0	.00%
Capital Outlays	\$35,803	\$81,472	\$0	(\$81,472)	(100.00%)
Interfund Payments For Se	\$13,484	\$5,000	\$0	(\$5,000)	(100.00%)
EECBG ARRA GRANT	\$49,535	\$86,472	\$0	(\$86,472)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 402 Planning And Evaluation

Department: 06 Public Works

Program: 702 Planning & Evaluation

Program Description: The Planning & Program Management Group is responsible for developing a variety of plans and programs in all aspects of solid waste management. These programs include: recycling, waste reduction and diversion, and customer service programs; automation programs for Solid Waste; solid waste facility needs assessment and long range planning programs; and program evaluations of the solid waste system.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Planning & Evaluation	7.000	6.000	5.000	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$401,584	\$449,904	\$407,487	(\$42,417)	(9.43%)
Personnel Benefits	\$139,082	\$163,529	\$146,300	(\$17,229)	(10.54%)
Supplies	\$25,931	\$29,285	\$22,060	(\$7,225)	(24.67%)
Services	\$151,467	\$327,355	\$311,980	(\$15,375)	(4.70%)
Interfund Payments For Se	\$73,114	\$36,294	\$38,636	\$2,342	6.45%
Planning & Evaluation	\$791,178	\$1,006,367	\$926,463	(\$79,904)	-7.94%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 403 Moderate Risk Waste

Department: 06 Public Works

Program: 703 Moderate Risk Waste

Program Description: The Moderate Risk Waste (MRW) program is responsible for Household Hazardous Waste Facility operations and Household Hazardous Waste drop-off sites located at other Solid Waste Facilities. The program will offer some local community household hazardous pickup events in 2013. The program also has small quantity generator service that allows certain businesses to dispose of their hazardous waste for a fee. In the past, costs for disposal of hazardous waste have been included in the Waste Export budget.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Moderate Risk Waste	5.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$245,793	\$233,956	\$238,283	\$4,327	1.85%
Personnel Benefits	\$92,983	\$98,623	\$102,496	\$3,873	3.93%
Supplies	\$29,176	\$74,000	\$63,500	(\$10,500)	(14.19%)
Services	\$18,856	\$277,100	\$266,150	(\$10,950)	(3.95%)
Interfund Payments For Se	\$82,161	\$88,072	\$101,766	\$13,694	15.55%
Moderate Risk Waste	\$468,969	\$771,751	\$772,195	\$444	0.06%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 404 Solid Waste Operations

Department: 06 Public Works

Program: 704 Solid Waste Operations

Program Description: The Solid Waste Operations group provides environmentally safe disposal and diversion of all solid waste brought to Snohomish County waste handling facilities. This is accomplished through the safe and efficient operation of three urban transfer stations and three rural drop box facilities, all of which also offer a full complement of recycling services. Waste is received from both commercial and self haulers, processed, and delivered to the rail yard in Everett for rail transport to Allied's landfill in Roosevelt WA. The group must comply with the RCW's and WAC laws as regulated by the Department of Ecology's minimum functional standards.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Solid Waste Operations	97.510	99.300	100.350	1.050

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$5,847,743	\$6,248,461	\$6,408,353	\$159,892	2.56%
Personnel Benefits	\$2,231,759	\$2,396,130	\$2,521,914	\$125,784	5.25%
Supplies	\$233,007	\$200,000	\$266,000	\$66,000	33.00%
Services	\$1,549,528	\$1,735,210	\$1,688,070	(\$47,140)	(2.72%)
Capital Outlays	\$29,516	\$150,000	\$150,000	\$0	.00%
Interfund Payments For Se	\$3,190,506	\$3,078,314	\$3,497,232	\$418,918	13.61%
Solid Waste Operations	\$13,082,059	\$13,808,115	\$14,531,569	\$723,454	5.24%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 405 Engineering And Construct

Department: 06 Public Works

Program: 437 Solid Waste-Capital

Program Description: The Construction Program includes projects for Solid Waste facilities with projects contained in the Solid Waste Management Division's 2013 Annual Construction Plan. Projects include:

- Scale house replacement at the Arlington Transfer Station.
- Consulting services to review other possible site improvements for the Arlington Transfer Station.
- Consulting services for future use of the Cathcart south property (the area at the intersection of SR 9 and Cathcart Way).
- Maintain contingency funds for unexpected expenses.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$3,561	\$0	\$25,000	\$25,000	100.00%
Services	\$115,020	\$465,000	\$335,000	(\$130,000)	(27.96%)
Capital Outlays	\$570,691	\$1,515,000	\$275,000	(\$1,240,000)	(81.85%)
Interfund Payments For Se	\$199,653	\$75,000	\$100,000	\$25,000	33.33%
Solid Waste-Capital	\$888,925	\$2,055,000	\$735,000	(\$1,320,000)	-64.23%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 406 Solid Waste Export

Department: 06 Public Works

Program: 706 Solid Waste Export

Program Description: This activity pays for exporting county waste, approximately 400,000 tons annually, to the Regional Disposal Company landfill in Klickitat County and associated waste disposal costs. In addition, costs for disposal of green waste are included in this program.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$5,390	\$3,000	\$3,000	\$0	.00%
Services	\$20,222,934	\$21,584,500	\$21,231,400	(\$353,100)	(1.64%)
Interfund Payments For Se	\$0	\$14,000	\$0	(\$14,000)	(100.00%)
Solid Waste Export	\$20,228,324	\$21,601,500	\$21,234,400	(\$367,100)	-1.70%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 407 Environmental Services

Department: 06 Public Works

Program: 707 Solid Waste Ess

Program Description: The Solid Waste Environmental Services Section (ESS) operates the leachate pretreatment plant and landfill gas systems at closed landfills, and performs environmental monitoring and sampling at all solid waste facilities and closed landfills in accordance with local and state regulations. Also, ESS manages and treats water from the vector decant facility and the Cathcart Way Transfer Station. Additionally staff operates pretreatment facilities at each of the three transfer stations to comply with permits issued by the local regulatory authorities.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Solid Waste Ess	7.000	7.000	7.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$491,130	\$509,780	\$490,445	(\$19,335)	(3.79%)
Personnel Benefits	\$173,105	\$186,743	\$192,280	\$5,537	2.97%
Supplies	\$31,761	\$96,750	\$87,000	(\$9,750)	(10.08%)
Services	\$490,793	\$556,880	\$561,165	\$4,285	.77%
Capital Outlays	\$0	\$0	\$5,000	\$5,000	100.00%
Interfund Payments For Se	\$155,008	\$129,507	\$183,898	\$54,391	42.00%
Solid Waste Ess	\$1,341,797	\$1,479,660	\$1,519,788	\$40,128	2.71%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 408 Vactor Program

Department: 06 Public Works

Program: 708 Vactor Program

Program Description: Private companies and public agencies perform storm waste management, as required by law, with vactor trucks that generate large quantities of liquid and solid material. The Solid Waste Management Division (SWMD) recognized the need for proper management of vactor wastes and constructed a facility at Cathcart for the decanting and proper handling of both the liquid and solid wastes from vactor trucks.

The SWMD provides all maintenance and operation of the vactor facility, including labor, equipment, utility charges required testing of the vactor waste, and disposal of the vactor grit. These costs are reimbursed, in full, through a user fee paid by the companies and agencies that use the facility.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Vactor Program	0.990	1.200	1.150	-0.050

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$43,446	\$72,533	\$78,312	\$5,779	7.97%
Personnel Benefits	\$16,735	\$29,095	\$29,416	\$321	1.10%
Supplies	\$2,835	\$6,500	\$16,500	\$10,000	153.85%
Services	\$219,705	\$227,440	\$261,180	\$33,740	14.83%
Interfund Payments For Se	\$64,738	\$90,912	\$104,037	\$13,125	14.44%
Vactor Program	\$347,459	\$426,480	\$489,445	\$62,965	14.76%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 111 Administration

Program Description: Program 111, Administration, provided oversight, billing services, office support, website and technology management, SWM rate study management, grant administration, NPDES administration, and partnership coordination for the Surface Water Management (SWM) Division.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 111, Administration, is incorporated in to Program 511, Surface Water Operations, for 2013.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administration	9.580	14.410	0.000	-14.410

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$662,497	\$1,023,903	\$0	(\$1,023,903)	(100.00%)
Personnel Benefits	\$226,652	\$374,999	\$0	(\$374,999)	(100.00%)
Supplies	\$46,662	\$50,000	\$0	(\$50,000)	(100.00%)
Services	\$213,553	\$299,273	\$0	(\$299,273)	(100.00%)
Intergovtl/Interfund	\$592,194	\$596,541	\$0	(\$596,541)	(100.00%)
Debt Service Costs	\$10,607	\$3,500	\$0	(\$3,500)	(100.00%)
Interfund Payments For Se	\$299,602	\$681,909	\$0	(\$681,909)	(100.00%)
Administration	\$2,051,767	\$3,030,125	\$0	(\$3,030,125)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 112 Strategic Planning

Program Description: Program 112, Strategic Planning, developed and coordinated implementation of a variety of water resource-related plans.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 112, Strategic Planning, is incorporated in to Program 511, Surface Water Operations, for 2013.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Strategic Planning	15.840	14.100	0.000	-14.100

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,036,610	\$1,067,761	\$0	(\$1,067,761)	(100.00%)
Personnel Benefits	\$361,771	\$390,752	\$0	(\$390,752)	(100.00%)
Supplies	\$27,960	\$32,250	\$0	(\$32,250)	(100.00%)
Services	\$942,860	\$1,110,606	\$0	(\$1,110,606)	(100.00%)
Interfund Payments For Se	\$481,012	\$498,703	\$0	(\$498,703)	(100.00%)
Strategic Planning	\$2,850,213	\$3,100,072	\$0	(\$3,100,072)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 113 Capital Improvements

Program Description: Program 113, Capital Improvements, included river, sediment, and erosion control projects on large rivers; home elevation grants for structures in the floodplain to reduce river flood costs; analysis, design and construction of projects to restore or improve habitat and water quality in rivers and streams; and continued progress on Brightwater projects and acquisitions, as well as continued progress on the Smith Island project.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 113, Capital Improvements, is incorporated into Program 513, Surface Water Capital, for 2013.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Capital Improvements	13.500	8.640	0.000	-8.640

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$973,852	\$691,501	\$0	(\$691,501)	(100.00%)
Personnel Benefits	\$322,923	\$249,869	\$0	(\$249,869)	(100.00%)
Supplies	\$137,499	\$287,905	\$0	(\$287,905)	(100.00%)
Services	\$894,560	\$876,728	\$0	(\$876,728)	(100.00%)
Capital Outlays	\$705,688	\$3,615,217	\$0	(\$3,615,217)	(100.00%)
Interfund Payments For Se	\$1,471,621	\$714,086	\$0	(\$714,086)	(100.00%)
Capital Improvements	\$4,506,143	\$6,435,306	\$0	(\$6,435,306)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 114 Water & Habitat Sciences

Program Description: Program 114, Water and Habitat Sciences, provided the scientific basis and support for actions and programs intended to protect and restore water quality, adequate minimum streamflows, adequate groundwater resources, and to provide County code and policy development related to surface water and groundwater issues.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 114, Water and Habitat Sciences, is incorporated in to Program 511, Surface Water Operations, for 2013.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Water & Habitat Sciences	20.030	14.050	0.000	-14.050

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,310,457	\$1,106,516	\$0	(\$1,106,516)	(100.00%)
Personnel Benefits	\$455,145	\$388,840	\$0	(\$388,840)	(100.00%)
Supplies	\$31,497	\$121,020	\$0	(\$121,020)	(100.00%)
Services	\$629,611	\$842,672	\$0	(\$842,672)	(100.00%)
Interfund Payments For Se	\$545,464	\$436,579	\$0	(\$436,579)	(100.00%)
Water & Habitat Science	\$2,972,174	\$2,895,627	\$0	(\$2,895,627)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 116 Maintenance

Program Description: Program 116, Maintenance, provided for inspection and maintenance of county, residential, and regional stormwater facilities, technical assistance to other County departments and the public; citizen education to help property owners and homeowner's associations maintain their stormwater facilities; inspections of businesses for compliance with the County's National Pollutant Discharge Elimination System (NPDES) permit.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 116, Maintenance, is incorporated in to Program 512, Surface Water Maintenance, for 2013.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Maintenance	11.810	15.300	0.000	-15.300

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$792,217	\$1,033,034	\$0	(\$1,033,034)	(100.00%)
Personnel Benefits	\$287,104	\$398,819	\$0	(\$398,819)	(100.00%)
Supplies	\$7,894	\$44,911	\$0	(\$44,911)	(100.00%)
Services	\$125,774	\$270,844	\$0	(\$270,844)	(100.00%)
Interfund Payments For Se	\$1,241,115	\$1,813,414	\$0	(\$1,813,414)	(100.00%)
Maintenance	\$2,454,104	\$3,561,022	\$0	(\$3,561,022)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 117 Drainage Rehab/Investigation

Program Description: Program 117, Drainage Investigation, responded to requests from citizens and county departments for technical assistance with drainage problems, and includes field investigation, analysis of individual drainage problems, and recommendations for solutions.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 117, Drainage Investigation, is incorporated in to Program 512, Surface Water Maintenance, for 2013.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Drainage Rehab/Investigat	3.830	3.960	0.000	-3.960

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$296,861	\$290,042	\$0	(\$290,042)	(100.00%)
Personnel Benefits	\$105,695	\$107,390	\$0	(\$107,390)	(100.00%)
Supplies	\$511	\$18,045	\$0	(\$18,045)	(100.00%)
Services	\$800	\$4,648	\$0	(\$4,648)	(100.00%)
Capital Outlays	\$0	\$7,200	\$0	(\$7,200)	(100.00%)
Interfund Payments For Se	\$57,483	\$79,711	\$0	(\$79,711)	(100.00%)
Drainage Rehab/Investig	\$461,350	\$507,036	\$0	(\$507,036)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 118 Infrastructure

Program Description: Program 118, Infrastructure, provided engineering planning and analysis, project design, and project construction for drainage and water quality problems throughout the County.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 118, Infrastructure, is incorporated in to Program 513, Surface Water Capital, for 2013.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Infrastructure	11.860	11.630	0.000	-11.630

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$823,245	\$892,709	\$0	(\$892,709)	(100.00%)
Personnel Benefits	\$278,135	\$324,447	\$0	(\$324,447)	(100.00%)
Supplies	\$12,623	\$21,700	\$0	(\$21,700)	(100.00%)
Services	\$320,754	\$792,860	\$0	(\$792,860)	(100.00%)
Capital Outlays	\$929,812	\$1,681,000	\$0	(\$1,681,000)	(100.00%)
Debt Service Costs	\$541	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$1,284,199	\$1,874,229	\$0	(\$1,874,229)	(100.00%)
Infrastructure	\$3,649,309	\$5,586,945	\$0	(\$5,586,945)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 119 DNR Program

Program Description: Program 119, DNR Program, consisted of the repayment of bonds and loans used to develop and implement past surface water capital projects and programs. This includes the DNR Bond repayment, E-CIDI bond repayment, and repayment of Public Works Trust Fund loans.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 119, DNR Program, is incorporated in to Program 513, Surface Water Capital, for 2013.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$1,022,173	\$968,379	\$0	(\$968,379)	(100.00%)
Debt Service Costs	\$479,308	\$478,984	\$0	(\$478,984)	(100.00%)
DNR Program	\$1,501,481	\$1,447,363	\$0	(\$1,447,363)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 120 Flood Plain Mgt/Property Mgt

Program Description: Program 120, Floodplain Management, encompassed the non-capital river fund related activities of SWM such as the flood hazard and floodplain management.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 120, Floodplain Management, is incorporated into the Program 511 Surface Water Operations for 2013.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Flood Plain Mgt/Property	3.000	3.210	0.000	-3.210

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$204,769	\$236,286	\$0	(\$236,286)	(100.00%)
Personnel Benefits	\$71,554	\$85,812	\$0	(\$85,812)	(100.00%)
Supplies	\$6,444	\$118,587	\$0	(\$118,587)	(100.00%)
Services	\$76,719	\$176,826	\$0	(\$176,826)	(100.00%)
Interfund Payments For Se	\$90,834	\$88,638	\$0	(\$88,638)	(100.00%)
Flood Plain Mgt/Propert	\$450,320	\$706,149	\$0	(\$706,149)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 511 SWM Operations

Program Description: Program 511 SWM Operations

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Key components of Program 511 Surface Water Operations include Fiscal Administrative Services, Program Planning, Water Quality and Stewardship, and Floodplain Services.

Fiscal Administrative Services

Fiscal Administrative Services provides oversight, billing services, office support, website and technology management, SWM rate study management, grant administration, NPDES administration, and partnership coordination for the Surface Water Management (SWM) Division. The mission of the division is to work in partnership with citizens of Snohomish County to protect and enhance water quality and aquatic habitats, minimize damage from flooding and erosion, and preserve a water resource legacy for future generations. The divisional efforts include capital improvements, maintenance, watershed, water resource, and salmon recovery planning and policy analysis, community partnerships, scientific monitoring and analysis, regulatory compliance, and SWM service charge billing services. Interdepartmental, interagency, and intergovernmental partnerships are fostered in this program. The administration program includes ongoing efforts to improve efficiencies, cost-effectiveness, customer service, and tangible results through course setting, tracking and monitoring of the SWM work plan and budget, developing and implementing SWM funding, communication and technology strategies, and working with our partners.

Program Planning

Program Planning coordinates a variety of water resource-related planning efforts, including salmon recovery planning, water quality planning, flood hazard planning, marine resource planning, critical area planning, and groundwater planning. These planning efforts generally involve a significant amount of coordination with a broad range of stakeholders, such as citizens, local and state government agencies, and tribal entities. This program provides staff that coordinates the Snohomish River Basin Salmon Recovery Forum, the Stillaguamish Watershed Council (SWC), the Sustainable Lands Strategy (SLS) Executive Committee, the Marine Resources Committee (MRC), the Stillaguamish Clean Water District (CWD) Advisory Board, and the newly formed Local Integration Organization (LIO).

For salmon planning, this program includes the coordination of SLS, the Snohomish Forum, the SWC, and the newly formed LIO. For water quality planning, this program includes the shellfish protection program, coordination of the County's NPDES permit, coordination of the CWD board, and administration of the CWD discretionary fund. For flood hazard planning, this program includes the Community Rating System (CRS) program. For marine resource planning, this program includes the coordination of the MRC. For critical area and land use planning, this program provides the development of surface water elements for the 10-year update of the County's Comprehensive Plan, implementation of the County's Critical Areas Regulations (CAR) monitoring program, and coordination of the County's Purchase of Development Rights (PDR) program.

Water Quality and Stewardship

The Water Quality and Stewardship program provides the scientific basis and support for actions and programs intended to protect and restore water quality and to provide County code and policy development related to surface water issues. The program also emphasizes land stewardship and education actions with an emphasis of working with property owners, businesses, teachers, and volunteer groups to implement community-based solutions to water quality and aquatic habitat issues. The water quality program includes monitoring of streams and rivers throughout the County and identification and elimination of illicit discharges to surface waters. The



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 511 SWM Operations

lake management program includes citizen volunteer monitoring of 35 lakes, monitoring for toxic algae, and invasive weed control at selected lakes. The stewardship program implements the County's Watershed Education Program for youths and adults and helps citizens understand the natural processes and adopt watershed- and salmon-friendly actions. The program includes programs designed to implement the revised education and outreach requirements of the 2012-2013 and 2013-2017 NPDES permits. This program creates a new emphasis of building upon other existing programs of other agencies and departments to support stewardship and outreach services.

Floodplain Services

Floodplain Services encompasses the non-capital river fund related activities of SWM. This program implements the flood hazard and floodplain management aspects of the Surface Water Program.

This program includes the maintenance of dikes and levees, and the river gaging program, which is a critical part of our flood warning system, providing hydrologic data that is extremely important for flood investigations, project design, and long-term tracking of changes in our rivers.

The program also includes development and updates of flood hazard management plans (completed plans include the Snohomish, Stillaguamish and Sauk Rivers) that identify structural and non-structural solutions to flooding problems. This program maintains the County's eligibility for funding thru the State Flood Control Assistance Account Program (FCAAP). This program provides the technical analysis to ensure cost-effective flood hazard solutions, including flood elevation analysis and floodplain mapping as a Cooperating Technical Partner with FEMA. River modeling and mapping expertise provides information and technical support to County permit staff in PDS and other decision makers.

Lastly, this program includes the Flood Control Grant program, an innovative program that provides small grants to diking districts for system operations.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
SWM Operations	0.000	0.000	46.960	46.960

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$3,586,824	\$3,586,824	100.00%
Personnel Benefits	\$0	\$0	\$1,340,848	\$1,340,848	100.00%
Supplies	\$0	\$0	\$277,870	\$277,870	100.00%
Services	\$0	\$0	\$3,106,731	\$3,106,731	100.00%
Intergovtl/Interfund	\$0	\$0	\$503,509	\$503,509	100.00%
Debt Service Costs	\$0	\$0	\$5,000	\$5,000	100.00%
Interfund Payments For Se	\$0	\$0	\$1,930,509	\$1,930,509	100.00%
SWM Operations	\$0	\$0	\$10,751,291	\$10,751,291	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 512 SWM Maintenance

Program Description: Program 512 SWM Maintenance

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013.

Key components of Program 512, Surface Water Maintenance, include Drainage Systems Management and Drainage Response and Investigation.

Drainage Systems Management

The Drainage Systems Management program emphasizes the anticipated compliance requirements of the proposed 2012-2013 and 2013-2018 National Pollutant Discharge Elimination System (NPDES) Phase 1 general stormwater permits, the requirements of which will be finalized by the Washington State Department of Ecology (DOE) by August 2012. This program provides inspection and maintenance of a variety of stormwater facilities located off the County Right-of-Way, including County, residential, and regional detention ponds, pipes, vaults, infiltration systems, biofiltration swales and catch basins; drainage system inventory; technical assistance to other County departments and the public; citizen education to help property owners and homeowner's associations maintain their stormwater facilities; inspections of and technical assistance to businesses for their stormwater facility maintenance and for their implementation of best management practices to reduce pollution generated by their business. Finally, this program receives and responds to complaints related to water quality from spills and other discharges that pose a threat to streams, rivers, lakes, and Puget Sound. Inspection and maintenance of County-owned stormwater facilities that are located within the County ROW is funded by the Road Fund, and the portions of those tasks that are performed by SWM staff are reflected in Program 514, SWM Reimbursables.

Drainage Response and Investigation

The Drainage Response and Investigation program responds to requests from citizens and county departments for technical assistance with drainage problems, and includes field investigation, analysis of individual drainage problems, and recommendations for solutions.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
SWM Maintenance	0.000	0.000	20.710	20.710

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$1,515,304	\$1,515,304	100.00%
Personnel Benefits	\$0	\$0	\$575,662	\$575,662	100.00%
Supplies	\$0	\$0	\$194,249	\$194,249	100.00%
Services	\$0	\$0	\$544,396	\$544,396	100.00%
Capital Outlays	\$0	\$0	\$282,830	\$282,830	100.00%
Interfund Payments For Se	\$0	\$0	\$2,695,910	\$2,695,910	100.00%
SWM Maintenance	\$0	\$0	\$5,808,351	\$5,808,351	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 513 SWM Capital

Program Description: Program 513 - SWM Capital

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013.

Key components of Program 513 Surface Water Capital include Stream/River Capital, Drainage Capital, and Bond Debt Repayment.

Stream/River Capital

The Stream/River Capital program consolidates river and stream capital improvements and includes river, sediment, and erosion control projects on large rivers; home elevation grants for structures in the floodplain to reduce river flood costs; analysis, design and construction of projects to restore or improve habitat and water quality in rivers and streams; and continued progress on Brightwater projects and acquisitions, as well as continued progress on the Smith Island project.

The river erosion and flood control program is focused on the Cooperative Bank Stabilization Program and acquisition or elevation of floodprone structures. Habitat restoration capital efforts are focused on implementation of the County's Salmon Recovery Plans organized around WRIA 5 (Stillaguamish) WRIA 7 (Snohomish) and WRIA 8 (South County Lake Washington), as well as implementation of the projects developed through the County's Drainage Needs Report (DNR) and other watershed plans. Restoration projects vary from large estuary and river projects to small stream restoration, including flood fencing, installation of wood structures in the river system, replacements of fish blockage culverts, wetland restoration, and riparian corridor enhancement. Since initiation of this program, over 104 miles of stream have been made accessible for year-round fish access. The program also includes the assessment of feasibility and preparation of preliminary designs to provide a basis for the SWM 6-year plan and future funding requests (such as grants).

Drainage Capital

The Drainage Capital program provides engineering planning and analysis, project design, and project construction for drainage and water quality problems throughout the County. The projects include upsizing culverts or drainage systems, installing new drainage or infiltration systems to reduce road flooding or improve fish access to upstream habitat, and retrofitting drainage and stormwater facilities to increase stormwater detention and/or improve water quality.

This program has five main components:

- 1) Drainage Investigation & Rehabilitation (DRI) projects, which are smaller neighborhood projects that resolve local drainage and water quality problems, developed from drainage complaints and prioritized based on a Council-approved prioritization system;
- 2) Implementation of the Drainage Needs Report (DNR) and UGA Plans, along with design and construction of other larger area-wide projects that reduce flooding and improve water quality, prioritized by how frequently the flooding occurs. Many of the projects are funded by the SWM UGA rate surcharge, which is scheduled to sunset in 2015;
- 3) Development and implementation of a program to replace culverts that block fish access with new, larger culverts that allow and even encourage fish passage;
- 4) Development and Implementation of Water Quality Facility improvements, including a major new emphasis



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 513 SWM Capital

on evaluating and improving drainage systems in the urban areas of the county to improve water quality. This includes the Water Quality Facility Plan development and the design and construction of stormwater detention facility retrofits and projects using Low Impact Development (LID) features; and ,

5) Master Drainage Planning, which includes analysis and preliminary design to resolve existing and predicted future drainage problems. In 2013, this program will also address drainage issues specifically in the more rural areas of the county, including agricultural drainage and levee systems, as well as drainage systems along County roads. This information is used to inform new development, to prioritize public funding for drainage and water quality projects, and as preliminary design/cost estimate for projects.

Bond Debt Repayment

The Bond Debt Repayment program consists of the repayment of bonds and loans used to develop and implement past surface water capital projects and programs. This includes the DNR Bond repayment, E-CIDI bond repayment, and repayment of Public Works Trust Fund loans.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
SWM Capital	0.000	0.000	18.850	18.850

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$1,520,899	\$1,520,899	100.00%
Personnel Benefits	\$0	\$0	\$551,163	\$551,163	100.00%
Supplies	\$0	\$0	\$233,700	\$233,700	100.00%
Services	\$0	\$0	\$2,524,040	\$2,524,040	100.00%
Intergovtl/Interfund	\$0	\$0	\$20,000	\$20,000	100.00%
Capital Outlays	\$0	\$0	\$10,184,591	\$10,184,591	100.00%
Debt Service: Principal	\$0	\$0	\$1,020,923	\$1,020,923	100.00%
Debt Service Costs	\$0	\$0	\$427,466	\$427,466	100.00%
Interfund Payments For Se	\$0	\$0	\$2,610,794	\$2,610,794	100.00%
SWM Capital	\$0	\$0	\$19,093,576	\$19,093,576	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 514 SWM Reimbursables

Program Description: Program 514 SWM Reimbursables

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013.

The SWM Reimbursables program provides surface water-related analysis, design, and technical assistance services as requested and funded by other Public Works Divisions. Work includes technical support to Road Maintenance for beaver management; GIS; design to replace failing drainage infrastructure; inventory of rural drainage systems; and inspection and management of stormwater facilities in the ROW. Work also includes support to the design functions of Roads, including analysis of bridge hydraulics, technical assistance on river projects, and design of habitat and drainage projects within the County ROW.

This program combines staff from other surface water management programs to better reflect work done for other Public Work divisions.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
SWM Reimbursables	0.000	4.200	3.480	-0.720

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$304,300	\$257,345	(\$46,955)	(15.43%)
Personnel Benefits	\$0	\$111,362	\$96,358	(\$15,004)	(13.47%)
Supplies	\$0	\$21,978	\$15,500	(\$6,478)	(29.47%)
Services	\$0	\$32,500	\$2,500	(\$30,000)	(92.31%)
Interfund Payments For Se	\$0	\$27,000	\$109,500	\$82,500	305.56%
SWM Reimbursables	\$0	\$497,140	\$481,203	(\$15,937)	-3.21%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 507 / 507 Pits and Quarries

Division: 243 Pit & Quarrie/Asphalt

Department: 06 Public Works

Program: 828 Pits & Quarries

Program Description: To manufacture, process or recycle various mineral aggregate materials meeting WSDOT specifications for Road, Bridge, and Municipal construction and to inventory and subsequently supply these materials to County Road Fund Maintenance and government agencies as requested to meet planned maintenance activities and day labor construction programs.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$1,798	\$36,232	\$13,000	(\$23,232)	(64.12%)
Services	\$45,235	\$37,500	\$27,500	(\$10,000)	(26.67%)
Interfund Payments For Se	\$250,405	\$236,268	\$139,500	(\$96,768)	(40.96%)
Pits & Quarries	\$297,438	\$310,000	\$180,000	(\$130,000)	-41.94%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 301 Hearing Examiner

Department: 07 Hearing Examiner

Program: 860 Hearing Examiner

Program Description: The County Council created the Hearing Examiner's office under county code (Chapter 2.02 SCC). The purpose of the Hearing Examiner's office is to establish a quasi-judicial hearing system which will ensure procedural due process and appearance of fairness in regulatory hearings; provide an efficient and effective hearing process for quasi-judicial matters; and comply with state laws regarding quasi-judicial land use hearings. Quasi-judicial actions are those actions of the legislative body, hearing examiner, or other boards which determine the legal rights, duties, or privileges of specific parties in a hearing or other contested case proceeding. (RCW 42.36.010)

Under SCC 2.02.020, the Hearing Examiner interprets, reviews and implements land use regulations as provided by ordinance and may perform such other quasi-judicial functions as are delegated by ordinance. The Hearing Examiner has original jurisdiction over certain land use permits and approvals pursuant to Chapter 30.72 SCC, and adjudicates appeals arising out of PDS permit decisions pursuant to Chapter 30.71 SCC, as well as appeals arising out of land use code enforcement (Chapter 30.85 SCC), solid waste code enforcement and animal control enforcement pursuant (Title 9 SCC), Noise ordinance enforcement (SCC 10.01.080), false alarm penalties (SCC 10.52.090), and admissions tax penalties (Ch. 4.23 SCC).

The Hearing Examiner's office has a unique role in providing community service and supporting planned growth as envisioned by the comprehensive plan and implemented through the development regulations. For many county citizens, the hearing process can be the face of county government. The Hearing Examiner's office endeavors to make hearings as open as possible, allowing citizens to become involved and have a voice in the process. The philosophy behind the hearing examiner system is that if the public has the opportunity to air their concerns and have them addressed during the administrative process, mistakes can be ironed out, there is less litigation, and most importantly, there is a better result for the community.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Hearing Examiner	2.750	2.750	2.750	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$265,264	\$257,823	\$269,066	\$11,243	4.36%
Personnel Benefits	\$79,885	\$82,103	\$87,172	\$5,069	6.17%
Supplies	\$10,343	\$7,000	\$7,000	\$0	.00%
Services	\$13,059	\$103,771	\$65,950	(\$37,821)	(36.45%)
Interfund Payments For Se	\$65,826	\$196,232	\$211,772	\$15,540	7.92%
Hearing Examiner	\$434,377	\$646,929	\$640,960	(\$5,969)	-0.92%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 966 Evergreen Fair

Department: 09 Parks And Recreation

Program: 541 Fair Administration General

Program Description: The Evergreen State Fairgrounds efficiently plans, promotes, and manages the annual 12-day fair and year-round use of its many diverse facilities. By developing, scheduling, and coordinating an extensive variety of agricultural, educational, and community-sponsored events, the fairgrounds plays a vital role in fostering economic and social benefits to more than a million people each year.

All fairgrounds staff endeavor to provide courteous and prompt customer service while practicing sound fiscal and efficient management that advances the organization towards a self-sustaining operation.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Fair Administration Gener	4.350	4.050	5.050	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$406,919	\$397,895	\$479,532	\$81,637	20.52%
Personnel Benefits	\$129,130	\$139,922	\$174,062	\$34,140	24.40%
Supplies	\$54,809	\$54,000	\$54,000	\$0	.00%
Services	\$1,095,420	\$1,063,805	\$1,176,805	\$113,000	10.62%
Intergovtl/Interfund	\$416,840	\$431,530	\$431,530	\$0	.00%
Interfund Payments For Se	\$185,168	\$157,009	\$155,689	(\$1,320)	(.84%)
Fair Administration Gen	\$2,288,286	\$2,244,161	\$2,471,618	\$227,457	10.14%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 966 Evergreen Fair

Department: 09 Parks And Recreation

Program: 545 Fairgrounds Maintenance

Program Description: Fairgrounds maintenance reviews, prioritizes and performs project requests for repairs, overall maintenance and minor facility improvements that enables the fairgrounds to operate efficiently and effectively. It maintains and repairs the fairgrounds fleet of operating equipment in such a manner as to provide safe and properly maintained vehicles for transportation and on-going tasks.

Staff endeavors to coordinate and schedule support of activities happening within the day to day operations of the Fairground while providing a clean and safe environment for all users of the facilities.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Fairgrounds Maintenance	10.200	10.200	10.200	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$730,366	\$720,995	\$747,258	\$26,263	3.64%
Personnel Benefits	\$249,956	\$263,403	\$274,892	\$11,489	4.36%
Supplies	\$87,728	\$94,972	\$94,972	\$0	.00%
Services	\$129,696	\$105,064	\$105,064	\$0	.00%
Capital Outlays	\$13,500	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$18,457	\$49,959	\$50,041	\$82	.16%
Fairgrounds Maintenanc	\$1,229,703	\$1,234,393	\$1,272,227	\$37,834	3.06%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 966 Evergreen Fair

Department: 09 Parks And Recreation

Program: 548 Fair Operations General

Program Description: Fair operations provides quality services for the enjoyment and education of citizens of our County. With support of the administration and maintenance programs, operations plans, promotes, and manages the annual 12-day fair and coordinates year-round use of the diverse facilities by scheduling or conducting an extensive variety of agricultural, educational, and community-sponsored events.

Operation staff strives to continue a high level of public safety through contracted and partnered services for traffic control, security, first aid, fire, and emergency services. Our delivery of cost-effective services and opportunities is based on sound and efficient practices of managing fairgrounds resources.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Fair Operations General	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$269,276	\$309,289	\$310,812	\$1,523	.49%
Personnel Benefits	\$63,155	\$73,753	\$76,557	\$2,804	3.80%
Supplies	\$12,659	\$13,240	\$13,240	\$0	.00%
Services	\$225,826	\$244,030	\$244,030	\$0	.00%
Interfund Payments For Se	\$224	\$227	\$243	\$16	7.05%
Fair Operations General	\$571,140	\$640,539	\$644,882	\$4,343	0.68%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 411 Division Management

Program Description: The Parks and Recreation Department is responsible to provide quality and effective management of the County's Park and Recreation System, Evergreen State Fair, and Kayak Point Golf Course.

Department/Division Management Sections

The Department Administrative Section is responsible to establish and implement policies and procedures to ensure consistent and extraordinary delivery of education and recreational services to the general public. Additionally, the Parks Division Administration Section is responsible for implementing county policy, setting Department priorities, and managing the Park Department administration operations.

WHAT WE DO

- Plan, manage, and administer the Parks and Recreation Program and Evergreen State Fair and Fairgrounds.
- Administer the Recreational Lake Water Use Code, Parks Code (Rules and Regulations, and Conservation Futures Program for the County.
- Administer and manage administrative operations, maintain central files and information base, maintain personnel and financial records, and support clerical services for the Parks Department.
- Provide direction, set priorities, and monitor production and efficiency of department programs.
- Process, monitor, and record all financial transactions required for the operational budget, capital improvements, grants and revenues; implement and complete all contract administration/compliance and reporting requirements associated with these functions.
- Administer and provide contract compliance for residential rental contracts.

Parks Planning Section

The Parks Planning Section is responsible for the coordination, research, and administering comprehensive long range and short-term planning programs for active parks, open space/conservation based properties, new park facilities, major trail corridors and existing facility rehabilitation and restoration. The Planning Section, through staff or consultants, is responsible for design, obtaining permits, construction management, monitoring and tracking expenditures and negotiating fees to insure capital projects come in at or under budget. The Planning Section is responsible to develop RFP's and RFQ's identifying scope of work or services that need to be performed for various capital projects. Through the RFQ process consultants with special skill sets or experience are chosen to assist the Planning Section with permitting, design, and occasionally construction management. The Planning Section is responsible to insure that the Parks Department complies with NPDES, ADA, and any and all regulatory permit and code requirements either through scheduled inspections and/or best management practices and remain good stewards of the public's park spaces.

Through public meetings, surveys, phone inquiries, and emails the Section generates citizen participation and input by collecting, analyzing data, and determines from this information the short and long ranges goals for park properties, acquisitions and Master or Adaptive Site Management Plans for each park.

The Planning Staff is responsible to develop a six (6) year Comprehensive Park Plan and through this plan keeps the Department grant eligible for state and other grant programs. The Planning Staff is responsible to identify appropriate grant opportunities, develop grant applications and make presentations to grant committees. Planning Staff are also responsible for the development of a six (6) year capital improvement plan as part of the annual budget process.

The Planning Staff works closely with numerous not for profit partners that manage and operate many of the County park properties by reviewing, inspecting, creating building standards, and approving park property alterations submitted by our partners to insure that they are consistent with the plan for the park, incorporate best management practices, and do not trigger permit issues. Staff review volunteer projects, including numerous eagle scout projects and manage and coordinate the Donation Program which includes the purchase and



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 411 Division Management

installation of benches, trees, picnic tables and signage.

The Planning Staff are the Department's main liaisons with public inquiries and public relations/outreach related to capital projects and current or future park plans. In addition, the Planning Staff develop marketing and outreach materials including brochures, maps, flyers and electronic forms of media. The Planning Section staffs boards and commissions including the Snohomish County Parks Advisory Board, the Conservations Futures Program Advisory Board and the Lake Stevens Parks and Recreation Service Area Board. Planning Staff also are responsible for the generation of contracts and interlocal cooperation agreements for a wide variety of programs, services, and grants.

Parks Property Management Section

The Parks Property Management Section is responsible for the administrative function of assisting with the Management of Parks real property inventory which includes, managing residential rentals (15), interagency coordination on property issues, special use permits and monitoring same, environmental risk assessments, assisting other departments within the County as needed, administering appraisals, appraisal reviews, negotiations, relocation assistance, acquisitions, condemnation of properties and special service contracts.

WHAT WE DO

- Coordinate, research, and administer an effective planning, design, and funding program for park site acquisition and development, including park sites, open space, major trail corridors, athletic fields and recreational centers.
- Coordinate interdepartmental and interagency participation in joint planning, design and construction projects.
- Continue to update the Comprehensive Park and Recreation Plan to guide future park planning, acquisition, and development priorities; update 6-year Capital Improvement Plan.
- Maintain eligibility for state grant funding opportunities through the Recreation and Conservation Office (RCO), DNR Aquatic Lands Enhancement Account, T-21 and other agency programs.
- Comply with the State Growth Management Act.
- Administer appraisals, appraisal reviews, negotiations, and relocation assistance for new park acquisition, condemnation of properties, special service contracts, interagency coordination on property issues, and environmental risk assessments.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Division Management	2.750	2.350	2.950	0.600

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$243,940	\$224,482	\$244,924	\$20,442	9.11%
Personnel Benefits	\$133,968	\$114,307	\$124,000	\$9,693	8.48%
Supplies	\$14,891	\$7,080	\$7,080	\$0	.00%
Services	\$51,685	\$62,879	\$71,088	\$8,209	13.06%
Interfund Payments For Se	\$338,911	\$263,671	\$186,270	(\$77,401)	(29.36%)
Division Management	\$783,395	\$672,419	\$633,362	(\$39,057)	-5.81%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 430 Parks Maintenance

Program Description: The Maintenance Section is made up of a team of Facility Maintenance Workers that review, prioritize and schedule service and project requests for repairs, maintenance and small improvements for all park and recreation facilities.

The Parks Mechanic maintains and repairs Park Division vehicle fleet and operating equipment in such a manner as to provide safe and properly running vehicles for transportation and equipment.

WHAT WE DO

- Mow and maintain over 293 acres of play fields, trails, landscape and lawn areas from March through October.
- Skilled maintenance repair projects (including electrical and plumbing)
- Infrastructure small improvement projects
- Tenant repair/improvements (15 rentals)
- Maintenance and repair of all park water and sewer systems
- Implementation of preventative maintenance work plan
- Vehicle/equipment maintenance to support and protect park infrastructure

This work group is responsible for a wide variety of maintenance activities to support the park's diverse programs and events promoting a healthy lifestyle and love for our parks and facilities. Primary responsibilities of this key work group involve preparation, setting up, cleaning, day to day routine maintenance that protects county resources such as playgrounds, community parks, athletic facilities, trails while promoting safe events. Staff are involved with field preparation to provide well kept and safe athletic fields, monitoring and maintenance of swim and water related recreation areas, support for fair events including preparation of booths, cleaning and preparing sites for large and small animal and setup and support for major public events.

The Park Department Maintenance section primary shop is located at the Evergreen State Fair. The maintenance facility includes equipment that aid with routine welding, wood working, sign repair, fence repair, irrigation repair, small improvement projects, preventative maintenance and vehicle/equipment maintenance.

Snohomish County Parks and Recreation currently manages over 10,000 acres in the county. Besides the active inventory of playgrounds, community parks, athletic facilities and trails, Parks maintains open space natural resources that protect fish and wildlife habitat and provide public access for fishing and passive recreation. Staff are trained in best practices for environmental protection that protect streams and waterways from the effects of erosion on water quality and Integrated Pest Management techniques which emphasize the careful application of chemicals to control invasive species.

The Habitat program protects and restores the natural systems of Snohomish County resources by implementing restoration projects and controlling invasive weeds on county properties. Recent restoration projects have included reestablishment of native flood plain vegetation, weed control, channel improvements and reforestation habitat areas. Restoration efforts cannot be undertaken until noxious and invasive species are removed. Noxious weeds are defined by the Washington Noxious Weed Board as non-native, highly destructive, invasive, competitive, and difficult to control or eliminate plant species. Not only do these species reduce crop yields in agricultural settings, they damage recreational opportunities, clog waterways, lower land values, impact food sources and cover for wildlife.

Off-site Mitigation Program - A number of single family lots in the county have wetlands and are subject to the Critical Areas Code 32.10.540 requiring landowners to mitigate for wetlands/buffers on-site. In cases where there is not enough land available to accomplish mitigation onsite, the option of providing off-site mitigation was given. In this situation the landowner need to purchase property within the same watershed, provide native plantings and monitor the survival creating a great burden for individual homeowners. Through a cooperative effort, Snohomish County Parks and Snohomish County Planning and Development have developed an



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 430 Parks Maintenance

interdepartmental agreement which provided an option where a landowner could pay an amount which satisfies their requirement for wetland mitigation. The concept of this program was that the Parks Department utilizes the funding to locate an appropriate park site, purchase native plantings and with an existing Stewardship Crew complete the project and provide on-going monitoring. The benefit to the public is the funding of the restoration of wetlands designated critical areas in need of enhancements within park sites. Crew Lead must be Certified for Pesticide and Herbicide Public Applications

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Parks Maintenance	12.100	12.100	12.800	0.700

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$824,745	\$887,118	\$962,002	\$74,884	8.44%
Personnel Benefits	\$339,574	\$350,406	\$378,723	\$28,317	8.08%
Supplies	\$133,413	\$131,704	\$154,646	\$22,942	17.42%
Services	\$48,271	\$71,651	\$72,131	\$480	.67%
Capital Outlays	\$13,500	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$367,807	\$351,699	\$434,936	\$83,237	23.67%
Parks Maintenance	\$1,727,310	\$1,792,578	\$2,002,438	\$209,860	11.71%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 680 Routine Maint & Operation

Program Description: The Operations Section is made up of a team of Park Rangers, which is divided into five regions, whose function is to provide routine maintenance and operation of park and recreation facilities. This team coordinates and prioritizes work plan activities for the five major Park Regions. In addition, this team:

- Provides park informational and environmental interpretive programs to schools, various groups, organizations, and amphitheater gatherings located at various campgrounds.
- Provides security and management responsibilities in accordance with SCC Chapter 12 Recreational Water Use and SCC Chapter 22 Park Code. Administers special-use and facility-use agreements.

The Programs Section is made up of a Recreation Supervisor to provide youth and adults with recreational programs throughout the year and to schedule the use of baseball and soccer fields at McCollum, Esperance, Logan, Forsgren, Willis D Tucker, Lake Stevens, Paine Field, Martha Lake Airport and Fairfield Community Parks. This section also administers the summer aquatic program at McCollum Park.

WHAT WE DO

- Administer 200 year-round overnight campsites at Flowing Lake, Kayak, Squire Creek, River Meadows, & Wenberg Campgrounds.
- Provide parking/boat launch cash receipting services at Kayak, Flowing Wyatt. & Wenberg Parks.
- Administer year round reservations and accommodations for 10 YURTS (16 ft diameter dome structures) and 1 rental cottage at Kayak Point Park and 6 YURTS at River Meadows Park.
- Administer year round reservations and accommodations for 4 Cabins at Flowing Lake Park.
- Administer reservations for 36 picnic shelters at Kayak Point, McCollum, Flowing Lake, Meadowdale, North Creek, River Meadows, Martha Lake, Squire Creek, Lake Goodwin, Machias Trailhead, Willis D. Tucker, Wenberg, Paine Field, and Martha Lake Airport Parks.
- Present the Park Department's information slide program. Offer interpretive walks and talks throughout the park system on a regular seasonal basis or by special request.
- Present environmental/educational programs at school sites throughout Snohomish County as well as hands on programs at park sites. Many programs are cooperative partnerships utilizing other agency resources (e.g., Birds of Prey, Animal Prints, etc.)
- Enforce park rules and regulations and provide routine maintenance activities (restroom cleaning, litter pickup, etc.) at 55 park sites. Provide on-site information and assistance to general public.
- Update, publish and distribute educational brochures for the public on boating safety.
- Update, publish and distribute a Park Resource Guide to the general public.
- Review and process Facility-Use/Special-Use and rental agreements to schedule the parks, trails and pool for organized groups and public special event activities.
- Provide youth and adults with recreational programs throughout the year and schedule the use of baseball and soccer fields at various park sites.
- Provide lifeguards at public open swims, swim instructors for swim lessons, and pool rentals from June 16th through Labor Day at McCollum Park Pool.
- Establish volunteer and work release program project priorities, and coordinate and track activities and accomplishments.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Routine Maint & Operatio	15.350	15.350	15.350	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Reclassificatn/CostAllocati	\$1,686	\$0	\$0	\$0	.00%
Salaries and Wages	\$1,183,571	\$1,183,354	\$1,245,469	\$62,115	5.25%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 680 Routine Maint & Operation

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Personnel Benefits	\$486,552	\$494,102	\$498,862	\$4,760	.96%
Supplies	\$118,239	\$120,132	\$120,397	\$265	.22%
Services	\$308,343	\$328,337	\$360,694	\$32,357	9.85%
Intergovtl/Interfund	\$165,500	\$202,047	\$277,933	\$75,886	37.56%
Capital Outlays	\$636	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$40,467	\$36,837	\$84,188	\$47,351	128.54%
Routine Maint & Operat	\$2,304,994	\$2,364,809	\$2,587,543	\$222,734	9.42%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 100 / 003 Parks Donations

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 411 Division Management

Program Description: This program provides Parks with expenditure authority for using donations, including corporate sponsorships, scholarships, etc. Parks will not expend more than is received in revenue.

Parties are often interested in opportunities to remember loved ones, or to provide scholarships for camp and other activities, or to provide recreation equipment donations for such items as life jackets, canoes, or kayaks.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$11,361	\$102,000	\$102,000	\$0	.00%
Services	\$0	\$45,000	\$45,000	\$0	.00%
Capital Outlays	\$2,500	\$0	\$0	\$0	.00%
Division Management	\$13,861	\$147,000	\$147,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 180 / 180 Evergreen Fairground Cum Reser

Division: 966 Evergreen Fair

Department: 09 Parks And Recreation

Program: 545 Fairgrounds Maintenance

Program Description: This fund allows for the accumulation of revenue from building and grounds rentals and year-end surplus revenues to be redirected specifically on capital improvements of the Evergreen State Fairgrounds. These developments enable improvements allowing for growth while addressing the safety concerns of a large multi-event public facility.

Combined with private and governmental partners, the projects addressed in this fund all contain a multi-use function that extends the resource dollars as far as possible.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$82,651	\$310,000	\$410,000	\$100,000	32.26%
Intergovtl/Interfund	\$463,533	\$422,884	\$429,778	\$6,894	1.63%
Capital Outlays	\$4,123,638	\$149,931	\$150,000	\$69	.05%
Debt Service: Principal	\$0	\$190,115	\$70,467	(\$119,648)	(62.93%)
Interfund Payments For Se	\$17,837	\$30,506	\$37,725	\$7,219	23.66%
Fairgrounds Maintenanc	\$4,687,659	\$1,103,436	\$1,097,970	(\$5,466)	-0.50%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 185 / 185 Conservation Futures Tax Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 191 Conservation Futures

Program Description: The Snohomish County Conservation Futures Program has responsibility for administering funds for the purpose of acquiring interests or rights in real property located within Snohomish County which meet open space and conservation requirements as per RCW 84.34.230 and SCC 4.14. Funding for the program is available through the collection of up to \$0.0625 per \$1,000.00 of assessed valuation against all taxable real property within Snohomish County.

Goals and Objectives:

* Coordinate, administer and manage, through an effective public information process and interlocal cooperation, a significant open space acquisition program.

* Provide technical assistance to Snohomish County departments, municipalities, and special purpose districts for the acquisition of eligible and appropriate open space projects.

* Preserve, protect and otherwise conserve, for future public use and enjoyment, selected open space, farm and agricultural land, and timber land through acquisition, easement, development right, covenant, or other contractual methods.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Conservation Futures	6.500	6.500	6.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$322,865	\$325,429	\$330,852	\$5,423	1.67%
Personnel Benefits	\$146,892	\$153,762	\$159,950	\$6,188	4.02%
Intergovtl/Interfund	\$2,565,374	\$1,872,391	\$1,873,094	\$703	.04%
Capital Outlays	\$1,923,200	\$2,815,218	\$4,334,136	\$1,518,918	53.95%
Interfund Payments For Se	\$246,282	\$37,190	\$33,315	(\$3,875)	(10.42%)
Conservation Futures	\$5,204,613	\$5,203,990	\$6,731,347	\$1,527,357	29.35%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 196 / 196 Parks Mitigation

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 701 Park Mitigation

Program Description: On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new title 26A SCC (Ord. 91-026), which codified the requirement of mitigating development impact on park and recreation facilities. On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord. 02-064). On February 23, 2005 a new GMA compliant SCC 30.66A was approved by the County Council (Ord 04-016). Adverse impacts on park and recreation facility service levels will be identified during the course of environmental review pursuant to the State Environmental Policy Act RCW 43.12C, and the Snohomish County Environmental Policy Ordinance, SCC 30.61.

The park mitigation requirements authorized by SCC 30.66A are designed to mitigate impacts reasonably related to a proposed subdivision or development by allowing payment of a dollar amount which must be used to acquire land or develop community parks & recreation facilities.

Continuing Off-Site Mitigation Funding: A number of single family lots in the county are characterized as having extensive wetlands and are subject to critical area regulations, requiring that landowners mitigate for wetlands/buffers on-site. In cases where there is not adequate area to accomplish on-site, the option of providing off-site is given. In this situation the landowner would need to purchase property within the same watershed, provide native plantings and monitor the survival. This is a great burden for an individual homeowner. Through a cooperative effort, Snohomish County Parks and Snohomish County Planning and Development developed an interdepartmental agreement which provides an option where a landowner can pay an amount which satisfies their requirement for wetland mitigation. The concept of this program is that the Parks Department utilizes the funding to locate an appropriate park site, purchases native plantings and with existing Stewardship Crew staffing completes the project and provides on-going monitoring. This is a good fit as there are park sites that are designated critical areas requiring restoration.

This program was initiated in May of 2002. The projects are part of our stewardship crew workplan with costs being covered by funds collected. It is a requirement of the agreement that the project be completed within three years of collection. Given the current budget climate we are reprioritizing our workplan and will absorb this work task accordingly as this is a revenue generating activity. The Parks Department has implemented a tracking system to account for all expenses including labor, materials and overhead. At this time we have not collected any fees for the 2013 workplan, but parks is negotiating a current agreement with PDS.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$30,963	\$0	\$0	\$0	.00%
Park Mitigation	\$30,963	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 197 / 197 Fair Sponsorships & Donations

Division: 966 Evergreen Fair

Department: 09 Parks And Recreation

Program: 371 Sponsorship

Program Description: The fair sponsorship fund accepts sponsor and partnership donations to enhance the annual Evergreen Sate Fair through advertising, promotions, entertainment, and capital expenditures.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Sponsorship	0.550	0.550	0.550	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$10,034	\$66,962	\$64,289	(\$2,673)	(3.99%)
Personnel Benefits	\$4,783	\$16,726	\$16,873	\$147	.88%
Supplies	\$4,925	\$6,000	\$6,000	\$0	.00%
Services	\$215,382	\$272,321	\$272,321	\$0	.00%
Interfund Payments For Se	\$6,197	\$4,611	\$6,307	\$1,696	36.78%
Sponsorship	\$241,321	\$366,620	\$365,790	(\$830)	-0.23%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 309 / 001 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 944 Community

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the adopted Comprehensive Park and Recreation Plan for Snohomish County. Community parks projects offer active and passive recreational opportunities in growing communities.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$1,134,673	\$1,134,673	\$1,133,077	(\$1,596)	(.14%)
Capital Outlays	\$830,157	\$617,817	\$962,048	\$344,231	55.72%
Interfund Payments For Se	\$24,504	\$0	\$0	\$0	.00%
Community	\$1,989,334	\$1,752,490	\$2,095,125	\$342,635	19.55%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 309 / 001 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 945 Open Space/Preserve

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the adopted Comprehensive Park and Recreation Plan for Snohomish County. Open Space/Preserve projects offer more passive recreational opportunities.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Capital Outlays	\$0	\$89,457	\$0	(\$89,457)	(100.00%)
Open Space/Preserve	\$0	\$89,457	\$0	(\$89,457)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 309 / 001 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 946 Regional

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the adopted Comprehensive Park and Recreation Plan for Snohomish County. Regional parks typically offer natural area active and passive recreational opportunities in more rural locations.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Capital Outlays	\$56,851	(\$364,159)	\$651,685	\$1,015,844	(278.96%)
Regional	\$56,851	(\$364,159)	\$651,685	\$1,015,844	-278.96%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 309 / 001 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 947 Special Use

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is typically funded with Real Estate Excise Tax revenue (SB4972/HB2929), matching grant contributions and collected Park Impact Mitigation Fees. Proposed projects are defined in the six-year Capital Improvement Plan (CIP) meeting goals and objectives in the adopted Comprehensive Park and Recreation Plan for Snohomish County which defines Special Use Parks as those that offer unique facilities, examples of which include the Fairgrounds and shooting range.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Capital Outlays	\$0	\$0	\$200,000	\$200,000	100.00%
Special Use	\$0	\$0	\$200,000	\$200,000	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 309 / 001 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 948 Trails

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the adopted Comprehensive Park and Recreation Plan for Snohomish County. Trails projects offer non-motorized recreational opportunities county-wide.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$3,755	\$0	\$0	\$0	.00%
Capital Outlays	\$1,785,161	\$3,330	(\$70,087)	(\$73,417)	#####
Trails	\$1,788,916	\$3,330	(\$70,087)	(\$73,417)	#####



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 309 / 001 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 949 Support

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the adopted Comprehensive Park and Recreation Plan for Snohomish County. Support Funds provide planning, design, construction administration, and small projects administration.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Capital Outlays	\$264,712	\$225,000	\$352,852	\$127,852	56.82%
Support	\$264,712	\$225,000	\$352,852	\$127,852	56.82%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 309 / 309 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 944 Community

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the adopted Comprehensive Park and Recreation Plan for Snohomish County. Community parks projects offer active and passive recreational opportunities in growing communities.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Community	0.000	1.100	0.000	-1.100

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$84,631	\$0	(\$84,631)	(100.00%)
Personnel Benefits	\$0	\$29,952	\$0	(\$29,952)	(100.00%)
Intergovtl/Interfund	\$18,535	\$0	\$0	\$0	.00%
Capital Outlays	\$853,370	(\$121,856)	\$10,018,109	\$10,139,965	#####
Interfund Payments For Se	\$61,870	\$0	\$0	\$0	.00%
Community	\$933,775	(\$7,273)	\$10,018,109	\$10,025,382	#####



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 309 / 309 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 945 Open Space/Preserve

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP) meeting goals and objectives in the adopted Comprehensive Park and Recreation Plan for Snohomish County. Projects focus on acquisition and passive development of habitat land for protected fish and wildlife species, and open space in growing areas of the County.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Intergovtl/Interfund	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$5,215	(\$20,146)	(\$68,096)	(\$47,950)	238.01%
Interfund Payments For Se	\$1,144	\$0	\$0	\$0	.00%
Open Space/Preserve	\$6,359	(\$20,146)	(\$68,096)	(\$47,950)	238.01%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 309 / 309 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 946 Regional

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the adopted Comprehensive Park and Recreation Plan for Snohomish County. Regional parks typically offer natural area active and passive recreational opportunities in more rural locations.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Intergovtl/Interfund	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$72,527	\$0	\$99,362	\$99,362	100.00%
Interfund Payments For Se	\$3,206	\$0	\$0	\$0	.00%
Regional	\$75,733	\$0	\$99,362	\$99,362	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 309 / 309 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 947 Special Use

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is typically funded with Real Estate Excise Tax revenue (SB4972/HB2929), matching grant contributions and collected Park Impact Mitigation Fees. Proposed projects are defined in the six-year Capital Improvement Plan (CIP) meeting goals and objectives in the adopted Comprehensive Park and Recreation Plan for Snohomish County which defines Special Use Parks as those that offer unique facilities, examples of which include the Fairgrounds and shooting range.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$10,595	\$0	\$0	\$0	.00%
Special Use	\$10,595	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 309 / 309 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 948 Trails

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the adopted Comprehensive Park and Recreation Plan for Snohomish County. Trails projects offer non-motorized recreational opportunities county-wide.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$3,292,510	\$0	\$49,070	\$49,070	100.00%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
Trails	\$3,292,510	\$0	\$49,070	\$49,070	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 309 / 309 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 949 Support

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the adopted Comprehensive Park and Recreation Plan for Snohomish County. They include spending designated for the capital planning, development, and management of the entire park system.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Support	8.450	6.350	8.450	2.100

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$762,655	\$536,726	\$723,052	\$186,326	34.72%
Personnel Benefits	\$235,249	\$188,415	\$256,395	\$67,980	36.08%
Supplies	\$11,376	\$18,920	\$19,866	\$946	5.00%
Services	\$16,732	\$26,436	\$26,861	\$425	1.61%
Intergovtl/Interfund	\$485,478	\$0	\$0	\$0	.00%
Capital Outlays	\$24,880	\$0	\$0	\$0	.00%
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$110,108	\$115,988	\$96,632	(\$19,356)	(16.69%)
Support	\$1,646,478	\$886,485	\$1,122,806	\$236,321	26.66%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 010 Assessor

Department: 10 Assessor

Program: 424 Tax Assements & Evaluat

Program Description: The Assessor's Office has 4 primary functions: (1) generating an assessment roll every year; (2) calculating the lawful levies for taxing districts; (3) maintaining assessors maps and (4) exemption administration. These functions can be broken down into 5 areas: (1) discovery and assessment of real and personal property to be assessed for property tax purposes and responding to taxpayer appeals to the county Board of Equalization and State Board of Tax Appeals; (2) levy calculations and certification of assessed values; (3) maintenance of the assessors parcel maps and county parcel layer for GIS (4) administration of exemption and special classification programs; and (5) integrated support functions including land segregations administration, customer service, systems administration, appraisal support functions and sales analysis. The Assessor's office is a single, functional unit. It's activities are integrated in effort and direction to achieve common goals and objectives.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Tax Assements & Evaluat	62.500	62.500	62.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Reclassificatn/CostAllocati	\$654	\$0	\$0	\$0	.00%
Salaries and Wages	\$4,047,342	\$4,001,293	\$4,091,992	\$90,699	2.27%
Personnel Benefits	\$1,493,690	\$1,612,787	\$1,681,672	\$68,885	4.27%
Supplies	\$44,043	\$41,000	\$41,000	\$0	.00%
Services	\$131,043	\$158,092	\$195,432	\$37,340	23.62%
Intergovtl/Interfund	\$50,000	\$200	\$200	\$0	.00%
Capital Outlays	\$2,793	\$5,500	\$5,500	\$0	.00%
Interfund Payments For Se	\$1,376,628	\$1,312,507	\$1,015,487	(\$297,020)	(22.63%)
Tax Assements & Evalua	\$7,146,193	\$7,131,379	\$7,031,283	(\$100,096)	-1.40%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 100 Auditor

Department: 11 Auditor

Program: 410 Administration

Program Description: The Auditor's Office administration oversees all division programs, budgets, personnel matters, purchasing, accounts payable, and accounts receivable. Administration consists of four full-time staff members: the Auditor, Chief Deputy Auditor, Administrative Assistant and an Accountant I.

The Auditor represents the Auditor's Office to public and private sector organizations and constituent groups within the county and throughout the state. The Auditor is a nationally certified Elections Administrator with the Elections Center and works closely with the state legislature and other elected officials to represent the interests of Snohomish County. Members of the Auditor's Office administration serve on committees pertaining to county-wide issues.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administration	4.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$312,012	\$322,606	\$329,218	\$6,612	2.05%
Personnel Benefits	\$134,666	\$155,473	\$160,301	\$4,828	3.11%
Supplies	\$2,112	\$2,000	\$2,000	\$0	.00%
Services	\$265	\$3,100	\$5,272	\$2,172	70.06%
Interfund Payments For Se	\$102,904	\$93,615	\$88,680	(\$4,935)	(5.27%)
Administration	\$551,959	\$576,794	\$585,471	\$8,677	1.50%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 100 Auditor

Department: 11 Auditor

Program: 430 Records Services

Program Description: The Recording Division of the Snohomish County Auditor's Office functions primarily under RCW Chapter 36.22 and Title 65. Other related RCWs, WACs and SCCs dictate the business functions of the Recording Division, in particular the fees and surcharges collected on behalf of various state and county agencies.

The Recording Division is dedicated to safeguarding and preserving the history of land ownership in Snohomish County. The Recording Division is the 'keeper of the record' for a multitude of document types including deeds, maps, court documents, federal tax liens, and marriage records.

Since 1855, the citizens of Snohomish County have entrusted the Recording Division to permanently preserve public records documents and make them accessible, to certify copies of recorded documents and to conduct public records searches for customers.

The Recording Division provides internet access to recorded documents from 1997 to the present. All other recorded documents are currently made available to the public via microfilm. By midyear 2013, all recorded documents are scheduled to be digitized and made available online. The Recording Division accepts documents submitted electronically, including real estate excise tax documents. The Division continues to implement new technologies and workflow improvements in order to enhance accuracy and productivity.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Records Services	9.500	9.500	9.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$465,399	\$536,311	\$546,062	\$9,751	1.82%
Personnel Benefits	\$191,738	\$229,728	\$239,832	\$10,104	4.40%
Supplies	\$8,468	\$14,990	\$14,990	\$0	.00%
Services	\$12,210	\$17,463	\$17,463	\$0	.00%
Interfund Payments For Se	\$365,395	\$410,871	\$178,887	(\$231,984)	(56.46%)
Records Services	\$1,043,210	\$1,209,363	\$997,234	(\$212,129)	-17.54%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 100 Auditor

Department: 11 Auditor

Program: 481 Licensing

Program Description: The Licensing Division of the Auditor's Office provides vehicle/vessel title and registration services, animal control services, and business licensing services.

VEHICLE/VESSEL TITLE & REGISTRATION

The County Auditor is appointed as agent for the state of Washington, Department of Licensing (DOL) pursuant to Chapter 46.01.130 RCW and operates under contract to provide state vehicle and vessel title and licensing services to citizens in Snohomish County. The County Auditor enters into contractual agreements with and conducts field audits and technical support to 18 license subagents that provide vehicle/vessel title and licensing services to communities in the county.

ANIMAL CONTROL SERVICES

Animal Control Officers investigate dog bites, reports of animal cruelty, vicious dogs, injured or sick animals, stray dogs, and loose livestock. Officers help restore order to neighborhoods and improve quality of life in our communities. Animal Control Officers work with the Sheriff's Office and Washington State Patrol in securing and impounding animals at the scene of search warrants, arrests or accidents when necessary.

The Licensing Division coordinates the regional pet licensing program for unincorporated Snohomish County and the City of Everett. Working in conjunction with the citizen's Animal Advisory Board, the Licensing Division also co-sponsors free microchip clinics for dogs and cats of county residents.

BUSINESS LICENSES

The Division licenses a variety of county business activities prescribed by Title 6 Snohomish County Code to protect the health, safety and welfare of citizens. This includes the licensing and regulation of private and commercial kennels, animal related businesses and adult businesses within unincorporated Snohomish County.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Licensing	19.000	19.000	19.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,136,548	\$1,139,578	\$1,210,506	\$70,928	6.22%
Personnel Benefits	\$428,775	\$481,236	\$503,408	\$22,172	4.61%
Supplies	\$34,595	\$89,472	\$89,472	\$0	.00%
Services	\$359,358	\$526,260	\$535,705	\$9,445	1.79%
Interfund Payments For Se	\$332,695	\$386,286	\$420,256	\$33,970	8.79%
Licensing	\$2,291,971	\$2,622,832	\$2,759,347	\$136,515	5.20%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 120 Election Services

Department: 11 Auditor

Program: 485 Election Services

Program Description: The mission of Election Services is to conduct fair, accountable elections and to encourage people to understand and participate in the voting process. Election results must be accurate, secure, transparent, and timely.

Election Services with support from Voter Registration Services is responsible for all aspects of conducting elections in Snohomish County. By law, there may be as many as 4 elections in a year. 2013 is an odd-year election cycle and will feature county and local races. A number of levy and bond measures and/or statewide initiatives and referendums may appear on the ballot in 2013.

Elections Services continues to make significant program changes to serve the electorate in the most cost effective manner. Elections Services has placed twelve 24-hour ballot drop boxes across the county to provide voters with additional, convenient options to return their ballots.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Election Services	3.250	3.250	3.250	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$260,976	\$624,783	\$332,200	(\$292,583)	(46.83%)
Personnel Benefits	\$88,388	\$108,673	\$111,966	\$3,293	3.03%
Supplies	\$361,454	\$675,000	\$400,563	(\$274,437)	(40.66%)
Services	\$744,797	\$1,166,468	\$881,600	(\$284,868)	(24.42%)
Interfund Payments For Se	\$361,800	\$460,863	\$503,388	\$42,525	9.23%
Election Services	\$1,817,415	\$3,035,787	\$2,229,717	(\$806,070)	-26.55%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 120 Election Services

Department: 11 Auditor

Program: 486 Voter Registration Service

Program Description: Voter Registration Services maintains the voter registration files by adding, deleting, transferring, and editing voter registration records on a daily basis. This unit also processes all ballots, verifies names on initiative petitions, and supports the production of the local voters' pamphlet.

Currently there are 397,000 registered voters in Snohomish County. Voter Registration staff process voter registration transactions by adding a new voter, moving a voter within or out of the county or deleting a voter due to death or felony conviction. Accurate voter rolls are critical to a voter's ability to participate in the voting process and have their vote counted, and has a direct impact on the trust and confidence citizens have in local government.

Voter Registration Services continues to look for ways to improve the accuracy, accountability, security and transparency of our elections.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Voter Registration Service	7.250	7.250	7.250	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$418,060	\$623,659	\$459,964	(\$163,695)	(26.25%)
Personnel Benefits	\$158,096	\$178,997	\$187,329	\$8,332	4.65%
Supplies	\$11,753	\$35,000	\$25,000	(\$10,000)	(28.57%)
Services	\$154,734	\$159,300	\$159,300	\$0	.00%
Interfund Payments For Se	\$149,352	\$217,215	\$117,172	(\$100,043)	(46.06%)
Voter Registration Service	\$891,995	\$1,214,171	\$948,765	(\$265,406)	-21.86%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 100 / 001 Animal Benefit Bequest

Division: 100 Auditor

Department: 11 Auditor

Program: 481 Licensing

Program Description: The Animal Benefit Bequest Fund provides funding and support for programs, activities, equipment and/or facilities for the benefit of animals in unincorporated Snohomish County. Resources for this fund come from donations, gifts, and bequests by persons, businesses, and organizations. This is a dedicated fund established by Chapter 4.96 SCC - there is no general fund impact.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$567	\$2,500	\$1,500	(\$1,000)	(40.00%)
Services	\$2,500	\$2,500	\$3,500	\$1,000	40.00%
Licensing	\$3,067	\$5,000	\$5,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 354 Elections Grants

Division: 120 Election Services

Department: 11 Auditor

Program: 485 Election Services

Program Description: This fund tracks grant revenues and expenditures associated with the Help America Vote ACT (HAVA). HAVA grant funding has been designated by the federal government for elections specific activities.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$5,788	\$0	\$0	\$0	.00%
Services	\$0	\$6,000	\$18,000	\$12,000	200.00%
Election Services	\$5,788	\$6,000	\$18,000	\$12,000	200.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 186 / 186 Auditor's O & M

Division: 130 Auditor O & M

Department: 11 Auditor

Program: 430 Records Services

Program Description: Auditor's O&M Fund - The revenue stream for this fund is derived from surcharges on most recorded documents. Two dollars (\$2.00) is deposited directly into the County O&M fund, one dollar (\$1.00) is deposited directly in a County Council Historical Preservation Fund and two dollars (\$2.00) is sent to the state and then redistributed to all counties in July annually based on population. The Auditor's O&M Fund supports two different programs:

1. Auditor's O&M Recording System - is the portion of the O&M Fund used to implement and maintain the Recording System as authorized by RCW 36.18.010 and 36.22.160. Used since 1990, this fund is designed to support the installation and ongoing support, maintenance and enhancement of the Auditor's document imaging system. In 2013, the Recording Division will complete a microfilm conversion project that will enable customers to access all recorded documents online.

2. Auditor's O&M Archival Preservation - is the portion of the Auditor's O&M Fund allocated for ongoing preservation of historical documents in county offices and departments as authorized by RCW 36.22.170. Archival records are records that have historical, artifactual or research value as defined by the Washington State Archives. Each year the Auditor encourages other Snohomish County departments and offices to apply for Archival Preservation Funds.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Records Services	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$155,981	\$144,660	\$146,471	\$1,811	1.25%
Personnel Benefits	\$57,611	\$53,439	\$55,853	\$2,414	4.52%
Services	\$103,574	\$609,902	\$784,902	\$175,000	28.69%
Capital Outlays	\$2,512	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$135,038	\$131,866	\$270,344	\$138,478	105.01%
Records Services	\$454,716	\$939,867	\$1,257,570	\$317,703	33.80%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 189 / 189 Elections Equip Cumulative Res

Division: 140 Election Equipment

Department: 11 Auditor

Program: 485 Election Services

Program Description: This fund was created in 1991 to generate revenue to support election equipment purchases. The fund is supported by an overhead charge each election to all junior taxing districts participating in the election and to Washington State in odd years.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$0	\$3,000	\$3,000	\$0	.00%
Intergovtl/Interfund	\$150,000	\$150,000	\$150,000	\$0	.00%
Capital Outlays	\$5,357	\$100,000	\$47,821	(\$52,179)	(52.18%)
Interfund Payments For Se	\$677	\$0	\$0	\$0	.00%
Election Services	\$156,034	\$253,000	\$200,821	(\$52,179)	-20.62%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 220 Financial Operations

Department: 12 Finance

Program: 425 Finance Operations

Program Description: The Financial Operations division provides innovative financial and financial systems services to customer departments. The division is responsible for financial reporting, tax reporting, fiscal management policies, debt management and county disbursements (accounts payable and payroll). Services include administration of the countywide financial and time management systems, integration of customer departments' enterprise systems with the County's financial system, internal control consulting, work flow consulting and accounts receivable support. Certain of these services are also provided to junior taxing districts.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Finance Operations	20.300	20.300	20.300	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,359,843	\$1,415,167	\$1,484,868	\$69,701	4.93%
Personnel Benefits	\$481,978	\$534,192	\$556,425	\$22,233	4.16%
Supplies	\$14,953	\$16,600	\$16,600	\$0	.00%
Services	\$14,253	\$25,200	\$26,568	\$1,368	5.43%
Interfund Payments For Se	\$264,691	\$280,979	\$263,674	(\$17,305)	(6.16%)
Finance Operations	\$2,135,718	\$2,272,138	\$2,348,135	\$75,997	3.34%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 225 Historic Presentation

Department: 12 Finance

Program: 424 Historic Presentation

Program Description: This program funds activities of the Historic Preservation Commission. In 2012, funding for both staff support and Commission projects was consolidated in the County Executive Historic Preservation Program.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$164,964	\$0	\$0	\$0	.00%
Historic Presentation	\$164,964	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 227 Purchasing

Department: 12 Finance

Program: 840 Purchasing Services

Program Description: The Purchasing Division provides procurement, competitive bidding, contracting and related services for all County departments. They work closely with the contractors and suppliers to generate broad interest and participation in fulfilling County requirements for equipment, supplies, services and public work. They ensure compliance with State and County procurement laws and policies. The Purchasing division is also actively involved in encouraging Minority and Women Owned businesses to participate in the competitive bid process for providing the County various goods and services.

In 2013, the Purchasing Division is moved from the Facilities Management Department to the Finance Department.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Purchasing Services	0.000	0.000	6.000	6.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$371,626	\$371,626	100.00%
Personnel Benefits	\$0	\$0	\$159,819	\$159,819	100.00%
Supplies	\$0	\$0	\$3,000	\$3,000	100.00%
Services	\$0	\$0	\$28,633	\$28,633	100.00%
Interfund Payments For Se	\$0	\$0	\$52,828	\$52,828	100.00%
Purchasing Services	\$0	\$0	\$615,906	\$615,906	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 240 Financial Planning Service

Department: 12 Finance

Program: 423 Budget And Systems Service

Program Description: The Budget and Systems Services division promotes the fiscal health of Snohomish County by providing the best quality budget services, financial reporting, analysis, consultation, and information to Executive, Council, departmental management and departmental clients as an aid to making sound economic decisions. This division is responsible for the development and maintenance of budget, CIP, annexation, cost of compensation, and financial system tools which provide accurate and timely information to all levels of county government and to the public. The division also maintains multi-year financial models to highlight and analyze effects of current actions and events.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Budget And Systems Servi	5.650	5.600	5.600	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$511,635	\$528,854	\$526,594	(\$2,260)	(.43%)
Personnel Benefits	\$156,340	\$174,972	\$180,397	\$5,425	3.10%
Supplies	\$1,894	\$3,200	\$3,200	\$0	.00%
Services	\$4,312	\$9,806	\$12,542	\$2,736	27.90%
Interfund Payments For Se	\$115,851	\$104,344	\$64,874	(\$39,470)	(37.83%)
Budget And Systems Ser	\$790,032	\$821,176	\$787,607	(\$33,569)	-4.09%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 100 / 011 Historic Preservation

Division: 240 Financial Planning Service

Department: 12 Finance

Program: 423 Budget And Systems Service

Program Description: This program funds activities of the Historic Preservation Commission. In 2012, funding for both staff support and Commission projects was consolidated in the County Executive Historic Preservation Program.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$31,484	\$0	\$0	\$0	.00%
Budget And Systems Ser	\$31,484	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 506 / 506 Snohomish County Insurance

Division: 262 Insurance Claims

Department: 12 Finance

Program: 471 Administration-General

Program Description: The mission of Snohomish County Risk Management is to protect the financial interests and assets of its citizens, employees and stakeholders. To accomplish this goal, professional risk management staff identify and assess risk potentials through proactive and proven loss control, safety measures, claims mitigation and insurance management.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administration-General	7.800	7.750	7.750	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$599,116	\$569,778	\$580,485	\$10,707	1.88%
Personnel Benefits	\$196,532	\$214,811	\$224,792	\$9,981	4.65%
Supplies	\$4,801	\$7,000	\$7,000	\$0	.00%
Services	\$6,368,872	\$8,204,439	\$6,743,076	(\$1,461,363)	(17.81%)
Capital Outlays	\$0	\$0	\$150,000	\$150,000	100.00%
Interfund Payments For Se	\$158,635	\$162,879	\$157,402	(\$5,477)	(3.36%)
Administration-General	\$7,327,956	\$9,158,907	\$7,862,755	(\$1,296,152)	-14.15%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 508 / 001 Leoff 1

Division: 370 Health Insurance Services

Department: 12 Finance

Program: 740 LEOFF I

Program Description: The purpose of this program within the Employee Benefit Trust Fund 508 is to track fiscal activity for benefit and claims costs, and the related funding for LEOFF I participants.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$739,518	\$1,335,005	\$808,000	(\$527,005)	(39.48%)
LEOFF I	\$739,518	\$1,335,005	\$808,000	(\$527,005)	-39.48%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 508 / 508 Employee Benefit

Division: 205 Employee BenefitAdministration

Department: 12 Finance

Program: 410 Administration

Program Description: This program provides financial support and analysis for the County's Employee Benefits program.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administration	1.750	1.850	1.850	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$143,282	\$155,597	\$158,932	\$3,335	2.14%
Personnel Benefits	\$48,932	\$53,284	\$55,212	\$1,928	3.62%
Interfund Payments For Se	\$266,475	\$246,004	\$282,189	\$36,185	14.71%
Administration	\$458,689	\$454,885	\$496,333	\$41,448	9.11%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 508 / 508 Employee Benefit

Division: 370 Health Insurance Services

Department: 12 Finance

Program: 730 Health Insurance Services

Program Description: This program provides financial support and analysis to Snohomish County's Employee Benefits program, as well as the management of employee benefit contracts, associated payments to vendors, and tracking and collection of benefits premiums for county employees, outside district subscribers, COBRA participants, and retirees. Wellness and other cost containment measures are also included.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$2,000	\$0	(\$2,000)	(100.00%)
Personnel Benefits	\$92,875	\$150,000	\$150,000	\$0	.00%
Supplies	\$0	\$1,000	\$500	(\$500)	(50.00%)
Services	\$41,157,834	\$46,345,994	\$47,198,393	\$852,399	1.84%
Intergovtl/Interfund	\$251,557	\$270,606	\$271,169	\$563	.21%
Interfund Payments For Se	\$657	\$1,114	\$1,078	(\$36)	(3.23%)
Health Insurance Service	\$41,502,923	\$46,770,714	\$47,621,140	\$850,426	1.82%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 300 Human Resources Admin

Department: 13 Human Resources

Program: 610 Administration

Program Description: This program funds the Human Resources Department (HR) which effectively develops and administers the system of managing day-to-day and long-range employee and management processes including employment services, training and development, classification and pay administration, employee benefits including a wellness initiative and disability programs, employee and labor relations including labor negotiations support, employee records and information and staff support to the County switchboard, LEOFF Board and Civil Service Commission.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administration	13.498	13.498	13.498	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$927,124	\$913,392	\$932,835	\$19,443	2.13%
Personnel Benefits	\$349,950	\$359,429	\$374,816	\$15,387	4.28%
Supplies	\$11,454	\$23,400	\$25,400	\$2,000	8.55%
Services	\$13,855	\$40,423	\$113,675	\$73,252	181.21%
Interfund Payments For Se	\$185,091	\$225,659	\$208,586	(\$17,073)	(7.57%)
Administration	\$1,487,474	\$1,562,303	\$1,655,312	\$93,009	5.95%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 300 Human Resources Admin

Department: 13 Human Resources

Program: 670 Equal Employment Opportunity Inv

Program Description: This program delivers prompt investigations into complaints of discrimination and hostile working environment based on race, gender, age, national origin, religion, sexual orientation, disability. The Equal Employment Opportunity (EEO) Investigator position also assists in the development of prevention programs designed to instruct managers and non-management employees into the expectations of these protections as they relate to workplace actions and conduct. The EEO Investigator works very closely with the Prosecuting Attorney's Office to defend claims brought to the Equal Employment Opportunity Commission (EEOC), Justice Department, Human Rights Commission of Washington State and Superior Court.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Equal Employment Opportunity	1.000	1.500	1.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$44,027	\$90,214	\$100,249	\$10,035	11.12%
Personnel Benefits	\$16,164	\$36,964	\$40,078	\$3,114	8.42%
Supplies	\$2,194	\$250	\$250	\$0	.00%
Services	\$10,554	\$11,041	\$11,041	\$0	.00%
Interfund Payments For Se	\$218	\$663	\$732	\$69	10.41%
Equal Employment Opportuni	\$73,157	\$139,132	\$152,350	\$13,218	9.50%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 506 / 506 Snohomish County Insurance

Division: 360 Safety Program

Department: 13 Human Resources

Program: 627 Safety

Program Description: This program, under the Snohomish County Insurance Fund, is used to disburse funds collected from Internal Service revenues to cover expenses incurred by the Human Resources department (housed in the General Fund) in its administration of the County's Safety program.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Safety	0.500	0.500	0.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$29,255	\$35,168	\$35,629	\$461	1.31%
Personnel Benefits	\$11,694	\$13,266	\$13,840	\$574	4.33%
Interfund Payments For Se	\$563	\$563	\$626	\$63	11.19%
Safety	\$41,512	\$48,997	\$50,095	\$1,098	2.24%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 508 / 508 Employee Benefit

Division: 370 Employee Benefit Trust

Department: 13 Human Resources

Program: 730 Health Insurance Services

Program Description: This program focuses on providing specific programs designed to increase overall, long-range health and wellbeing of Snohomish County employees and dependents so that health care dollars are spent according to a "value based" model that focuses on effective disease management and long-range overall cost savings. We assist employees and insurance providers in day-to-day problem solving related to medical billing and eligibility. This program also oversees all drug testing for Commercial Driver's Licensing (CDL) and probable cause testing. The Employee Assistance Program (EAP) is administered by this program.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Health Insurance Services	2.503	2.503	2.503	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$157,482	\$166,158	\$169,383	\$3,225	1.94%
Personnel Benefits	\$56,937	\$65,391	\$68,241	\$2,850	4.36%
Supplies	\$342	\$500	\$500	\$0	.00%
Interfund Payments For Se	\$2,879	\$2,831	\$3,308	\$477	16.85%
Health Insurance Service	\$217,640	\$234,880	\$241,432	\$6,552	2.79%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 512 / 512 Countywide Training/Dev

Division: 300 Human Resources Admin

Department: 13 Human Resources

Program: 650 Countywide Training & Develop

Program Description: This program delivers cost-effective training and development programs and tools for employees and managers at a price that exceeds local and national market pricing. We deliver ad hoc training in key HR topics on demand, planned classroom training, a self-directed training library, and new employee orientation including a nationally recognized on-line "On Boarding" system. Departments are able to author on-line courses for their own tailored needs. HR is able to combine e-learning with platform training and videos for the best training design needed to deliver key learning objectives. Mandatory training such as Drug Free Workplace, EEO and Violence in the Workplace training are produced by this program. A high-level Training Advisory Team is used to make key decisions around training curriculum.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Countywide Training & D	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$149,949	\$150,442	\$152,472	\$2,030	1.35%
Personnel Benefits	\$50,083	\$55,354	\$57,914	\$2,560	4.62%
Supplies	\$1,578	\$1,000	\$1,000	\$0	.00%
Services	\$117,864	\$112,845	\$120,000	\$7,155	6.34%
Interfund Payments For Se	\$54,278	\$78,512	\$4,403	(\$74,109)	(94.39%)
Countywide Training &	\$373,752	\$398,153	\$335,789	(\$62,364)	-15.66%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 413 Treasurer Property System

Department: 14 Information Services

Program: 418 Central Services/Dis

Program Description: This project was created to cover the costs of an expected upgrade for SymPro.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$5,000	\$0	(\$5,000)	(100.00%)
Central Services/Dis	\$0	\$5,000	\$0	(\$5,000)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 416 Financial System

Department: 14 Information Services

Program: 418 Financial System

Program Description: The purpose of this project is to install Fixed Assets module augmenting the existing Cayenta system. Thus the County will have a central fixed asset tracking system where Finance manages and keeps track of financial data. This would eliminate manual entering, tracking and accounting of fixed assets throughout the year by Facilities, Public Works and other departments, as the majority of the fixed assets would reside in Cayenta, the central financial system for the county.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$30,000	\$0	(\$30,000)	(100.00%)
Financial System	\$0	\$30,000	\$0	(\$30,000)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 460 Stimulus 360

Department: 14 Information Services

Program: 440 Finance

Program Description: The goal of this project is to implement a solution to help automate and standardize grants management processes across Snohomish County. The primary functions to be addressed by this system are tracking, reporting, compliance, and applications. This system will address immediate needs for ARRA (American Recovery & Reinvestment Act) grants, with a long-term goal of providing management capabilities for all Snohomish County grants.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Capital Outlays	\$0	\$67,000	\$0	(\$67,000)	(100.00%)
Finance	\$0	\$67,000	\$0	(\$67,000)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 461 ITAC #90 AP Direct Deposit

Department: 14 Information Services

Program: 441 Finance

Program Description: This project is to acquire Cayenta's web based Vendor Self Service module for Accounts Payable. A key component of this solution is the seamless integration with the Cayenta Financials application, allowing vendor data to be presented securely to the vendor. This will help vendors maintain their basic contact information, and allow them to download accounts payable Direct Deposit Advice as well as other vendor related functions.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$22,500	\$0	(\$22,500)	(100.00%)
Finance	\$0	\$22,500	\$0	(\$22,500)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 481 ITAC #25 ILR

Department: 14 Information Services

Program: 431 Assessor

Program Description: This project is for migrating the Assessor's Integrated Land Records (ILR) or "Parcel Base" from an "end-of-life" GIS database and editing environment to a vendor supported and IT compliant GIS database and editing environment. Additionally, this project will integrate the GIS database with the existing Assessor's appraisal and tax administration databases. ILR is comprised of GIS layers that include: parcels, lots, subdivisions, rights-of-way, easements, annotation, cities, fire districts, TCAs, etc.

ILR provides the foundation for the Assessor's office to locate and fairly and efficiently value approximately 290,000 parcels with a 2010 taxable value of approximately \$94 billion. Layers within ILR are also required by state law (RCW 84.40.160) to be maintained by the Assessor. Many other County departments rely on ILR to perform business critical functions and to meet state law requirements.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Capital Outlays	\$0	\$163,320	\$16,070	(\$147,251)	(90.16%)
Assessor	\$0	\$163,320	\$16,070	(\$147,251)	-90.16%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 482 ITAC #24 Proval/Ascend Repl

Department: 14 Information Services

Program: 432 Assessor

Program Description: Manatron will stop supporting the Proval application in ~2021. The cost of a new system is estimated to be \$2.5 million. This project provides for pre-planning and funding of the new system.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$250,000	\$127,000	(\$123,000)	(49.20%)
Assessor	\$0	\$250,000	\$127,000	(\$123,000)	-49.20%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 483 ITAC #100 pet License Sys Repl

Department: 14 Information Services

Program: 433 Auditor

Program Description: This project is to update the pet license system to current standards and technologies, stabilize data, eliminate duplication of records, allow queries and reports, interface with the public IVR and on-line pet license record look up for lost pets, and interface with on-line pet license renewals. The pet license program generates approximately \$325,000 annually for the General Fund.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$122,400	\$0	(\$122,400)	(100.00%)
Auditor	\$0	\$122,400	\$0	(\$122,400)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 417 Infrastructure Replacement

Department: 14 Information Services

Program: 418 Infrastructure Replacement

Program Description: Infrastructure replacement is the planned investment in maintaining existing asset structures strategic to county information systems. These assets consist of hardware, operating software, and certain applications programs that create the core of our technology base. Industry-standard replacement asset valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance of critical components. Examples include desktop PCs, shared network equipment, application and network servers, telephone switch systems, disk storage systems, etc.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$0	\$1,054,203	\$0	(\$1,054,203)	(100.00%)
Services	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$1,071,847	\$955,021	\$1,018,951	\$63,930	6.69%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
Infrastructure Replacem	\$1,071,847	\$2,009,224	\$1,018,951	(\$990,274)	-49.29%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 425 Orthophotos Purchase

Department: 14 Information Services

Program: 418 Central Services/Dis

Program Description: This project accumulates funding via a multi-year fund to acquire fly-over images to support the enterprise GIS community including direct access by five citizen website applications. Aerial imagery is of significant and often vital importance to all county departments. Its use overlaps many county functions mandated by county, state, and federal regulation. Aerial imagery (orthophotography in digital format) must be compatible with all county imaging systems, GIS analysis, and document recording through identified technical requirements. Aerial photography has been used in this county for landscape verification, evaluation, and interpretation since 1947. Taken in sequential time frames, it provides a unique view/record of landscape change. County citizens use this same data via website, hard copy, and/or as secondary graphics with other mapped data.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$129,893	\$70,000	\$70,000	\$0	.00%
Central Services/Dis	\$129,893	\$70,000	\$70,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 426 Law and Justice Capital Project

Department: 14 Information Services

Program: 418 Central Services/Dis

Program Description: This program was created to address Law and Justice initiatives such as PCCS replacement.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$41,557	\$0	\$223,000	\$223,000	100.00%
Intergovtl/Interfund	\$0	\$0	\$0	\$0	.00%
Central Services/Dis	\$41,557	\$0	\$223,000	\$223,000	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 429 Imaging Infrastructure

Department: 14 Information Services

Program: 418 Central Services/Dis

Program Description: Infrastructure replacement is the planned investment in maintaining existing asset structures strategic to county information systems. These assets consist of hardware, operating software, and certain applications programs that create the core of our technology base. Industry-standard replacement asset valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance of critical components. Examples include desktop PCs, shared network equipment, application and network servers, telephone switch systems, disk storage systems, etc. This program addresses audio/visual equipment replacement.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Capital Outlays	\$916	\$0	\$110,000	\$110,000	100.00%
Central Services/Dis	\$916	\$0	\$110,000	\$110,000	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 432 Data Center/Facility Replacem

Department: 14 Information Services

Program: 418 Data Center/Facility Replacem

Program Description: The data and records centers house the county's entire information resources in electronic, film, and paper form. Information Services is responsible for protecting the serviceability and functions of the centers, as well as maximizing their use.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Capital Outlays	\$10,585	\$20,000	\$15,000	(\$5,000)	(25.00%)
Data Center/Facility Rep	\$10,585	\$20,000	\$15,000	(\$5,000)	-25.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 436 Enterprise Wireless Projects

Department: 14 Information Services

Program: 418 Enterprise Wireless Projects

Program Description: This project is for planned replacement of enterprise devices such as wireless security devices/appliances/servers, wireless access points, antennas, microwave/satellite dishes, amplifiers, receivers, and transmitters, etc.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$1,294	\$10,000	\$10,000	\$0	.00%
Enterprise Wireless Proj	\$1,294	\$10,000	\$10,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 437 CRI Technology Options-AV/CSC

Department: 14 Information Services

Program: 418 CRI Technology Options-AV/CSC

Program Description: Infrastructure replacement is the planned investment in maintaining existing asset structures strategic to county information systems. These assets consist of hardware, operating software, and certain applications programs that create the core of our technology base. Industry-standard replacement asset valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance of critical components. Examples include desktop PCs, shared network equipment, application and network servers, telephone switch systems, disk storage systems, etc. This program addresses imaging equipment replacement.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Capital Outlays	\$0	\$0	\$10,000	\$10,000	100.00%
CRI Technology Options	\$0	\$0	\$10,000	\$10,000	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 445 Application Server Migration

Department: 14 Information Services

Program: 418 Application Server Migration

Program Description: Infrastructure replacement is the planned investment in maintaining existing asset structures strategic to county information systems. These assets consist of hardware, operating software, and certain applications programs that create the core of our technology base. Industry-standard replacement asset valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance of critical components. Examples include desktop PCs, shared network equipment, application and network servers, telephone switch systems, disk storage systems, etc. This program addresses environmental equipment replacement.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Capital Outlays	\$9,042	\$0	\$20,000	\$20,000	100.00%
Application Server Migr	\$9,042	\$0	\$20,000	\$20,000	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 453 PDS Technology Enhancement Prg

Department: 14 Information Services

Program: 418 PDS Technology Enhancement Prg

Program Description: This program encompasses various technology enhancements for the Department of Planning and Development Services. Technological solutions have been identified to reduce costs and enhance service to the public. Some of the applications and enhancements include integrated voice response (IVR) for all inspections, mobile Amanda (permitting software), software integration between enterprise timekeeping and Amanda/IVR, and electronic annotations/information management and plans markups.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Services	\$12,223	(\$2,394,210)	\$0	\$2,394,210	(100.00%)
Intergovtl/Interfund	\$44,261	\$208,809	\$0	(\$208,809)	(100.00%)
Interfund Payments For Se	\$112	\$113	\$0	(\$113)	(100.00%)
PDS Technology Enhanc	\$56,596	(\$2,185,288)	\$0	\$2,185,288	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 456 ITAC Projects

Department: 14 Information Services

Program: 418 Imaging Projects

Program Description: This project is to accumulate funds designated by Council for specific purposes such as New World, ProVal, Ascend, Prosecutor Case Control Systems, etc.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Capital Outlays	\$985	\$130,000	\$0	(\$130,000)	(100.00%)
Imaging Projects	\$985	\$130,000	\$0	(\$130,000)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 400 Data Processing

Department: 14 Information Services

Program: 880 Data Processing

Program Description: The Data Processing program has two main functions: Technical Systems Support and Applications Support. Technical Systems Support provides clients with technical resources for engineering, database administration, system management, operations, and help desk-related support services to meet information processing requirements. Applications Support assists client departments with their missions by providing and maintaining innovative and cost effective information processing solutions. These two core functions work in conjunction with other DIS programs and with departmental technology resources to manage enterprise technology assets, including application structures, database structures, network infrastructure, and workstation assets managed by this department.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Data Processing	23.000	24.000	23.000	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,908,770	\$2,028,277	\$2,080,012	\$51,735	2.55%
Personnel Benefits	\$613,959	\$713,518	\$725,531	\$12,013	1.68%
Supplies	\$7,369	\$67,500	\$67,500	\$0	.00%
Services	\$1,625,445	\$1,760,375	\$1,866,223	\$105,848	6.01%
Capital Outlays	\$38,348	\$50,000	\$40,000	(\$10,000)	(20.00%)
Interfund Payments For Se	\$268,946	\$245,835	\$271,720	\$25,885	10.53%
Data Processing	\$4,462,837	\$4,865,505	\$5,050,986	\$185,481	3.81%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 405 Administrative Services

Department: 14 Information Services

Program: 882 Administrative Services

Program Description: This division provides policy direction, administrative support, and management support to the various operating programs of the department, including Systems Services, Application Services, Records Management, Print Shop and Mail Center. Administrative Services provides these sections with financial management, accounting, personnel administration, record keeping, and related support services.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administrative Services	10.000	10.000	10.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$735,678	\$832,086	\$878,355	\$46,269	5.56%
Personnel Benefits	\$231,079	\$286,268	\$296,512	\$10,244	3.58%
Supplies	\$13,421	\$6,947	\$6,947	\$0	.00%
Services	\$19,647	\$19,234	\$19,261	\$27	.14%
Intergovtl/Interfund	\$844,768	\$1,085,020	\$1,210,020	\$125,000	11.52%
Interfund Payments For Se	\$198,439	\$219,203	\$203,208	(\$15,995)	(7.30%)
Administrative Services	\$2,043,032	\$2,448,758	\$2,614,303	\$165,545	6.76%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 420 Records Management

Department: 14 Information Services

Program: 890 Records Mgt & Micrographic

Program Description: Records Management operates the county's records management program, providing records storage, retention, retrieval and archival support as well as public disclosure administration and support. This vital program is instrumental in protecting and preserving the county's historical records.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Records Mgt & Micrograp	4.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$200,447	\$201,988	\$210,362	\$8,374	4.15%
Personnel Benefits	\$90,849	\$100,258	\$105,465	\$5,207	5.19%
Supplies	\$13,571	\$15,530	\$15,530	\$0	.00%
Services	\$25,798	\$25,978	\$32,904	\$6,926	26.66%
Interfund Payments For Se	\$356,672	\$353,470	\$367,924	\$14,454	4.09%
Records Mgt & Microgr	\$687,337	\$697,224	\$732,185	\$34,961	5.01%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 420 Records Management

Department: 14 Information Services

Program: 891 Imaging

Program Description: Imaging Services operates the county's enterprise-wide scanning and microfilming services. Both microfilming and scanning services are provided for current, daily production records series and backfile projects. Many historic and archival records are processed through this section, resulting in reduction of the need for departmental paper storage. Departments using scanning services have access to scanned documents as electronic images.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Imaging	10.000	10.000	10.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$424,801	\$422,053	\$439,741	\$17,688	4.19%
Personnel Benefits	\$207,468	\$222,022	\$231,858	\$9,836	4.43%
Supplies	\$28,890	\$42,276	\$42,276	\$0	.00%
Services	\$65,527	\$86,439	\$59,370	(\$27,069)	(31.32%)
Interfund Payments For Se	\$125,779	\$120,540	\$122,699	\$2,159	1.79%
Imaging	\$852,465	\$893,330	\$895,944	\$2,614	0.29%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 430 Mail Center

Department: 14 Information Services

Program: 860 Operations - Contracted Srvc

Program Description: The Mail Center provides mail services to county departments for incoming, outgoing, and interoffice mail.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Operations - Contracted Sr	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$22,223	\$43,186	\$44,984	\$1,798	4.16%
Personnel Benefits	\$11,165	\$23,959	\$25,127	\$1,168	4.87%
Supplies	\$434,915	\$426,800	\$441,800	\$15,000	3.51%
Services	\$7,979	\$10,940	\$14,458	\$3,518	32.16%
Interfund Payments For Se	\$16,141	\$14,984	\$14,404	(\$580)	(3.87%)
Operations - Contracted	\$492,423	\$519,869	\$540,773	\$20,904	4.02%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 440 Gis Program Management

Department: 14 Information Services

Program: 881 Geographic Info Programs

Program Description: The Geographic Information Systems section designs, manages, coordinates, and supports operation of the enterprise-wide Geographic Information Systems, encompassing application development, database management, digital data development, custom mapping products, and help desk support.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Geographic Info Programs	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$449,372	\$440,280	\$457,858	\$17,578	3.99%
Personnel Benefits	\$141,956	\$153,175	\$160,488	\$7,313	4.77%
Supplies	\$5,175	\$15,000	\$15,000	\$0	.00%
Services	\$21,721	\$151,250	\$159,751	\$8,501	5.62%
Capital Outlays	\$0	\$2,000	\$0	(\$2,000)	(100.00%)
Interfund Payments For Se	\$61,982	\$60,455	\$58,344	(\$2,111)	(3.49%)
Geographic Info Progra	\$680,206	\$822,160	\$851,441	\$29,281	3.56%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 450 Print/Copy Center

Department: 14 Information Services

Program: 870 Printing & Duplication

Program Description: The Print/Copy Center operates the county's printing and photocopying services, producing products on county equipment, and coordinating the services of outside print vendors.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Printing & Duplication	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$120,159	\$97,389	\$101,360	\$3,971	4.08%
Personnel Benefits	\$54,387	\$47,953	\$50,106	\$2,153	4.49%
Supplies	\$88,685	\$157,323	\$125,697	(\$31,626)	(20.10%)
Services	\$28,307	\$26,843	\$36,098	\$9,255	34.48%
Interfund Payments For Se	\$52,498	\$48,813	\$49,477	\$664	1.36%
Printing & Duplication	\$344,036	\$378,321	\$362,738	(\$15,583)	-4.12%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 460 Stimulus 360

Department: 14 Information Services

Program: 888 Office Automation

Program Description: Office Automation program assists departments in making the best possible use of office automation technologies. The program provides support, maintenance, and operational services for technology assets including network infrastructure, workstation, and office automation application structures managed by the Department of Information Services.

Core service philosophies for supporting network infrastructure lead to keeping an inventory of provisions to maintain secure, reliable, and low cost local wide-area connectivity; delivering network products and services to meet typical user needs; and managing the infrastructure for long-term, high performance of application structures. The workstation assets are managed to consistently support user needs and meet growing demand. The program assists departments in establishing configuration rules and standards to maintain the integrity of the workstation and help control the cost of ownership.

Network infrastructure, workstation assets, and office automation application structures combine to provide a strong architecture for strategic applications and a productivity resource base for county employees. Enterprise applications managed by the program include network authentication, transport, security, file and print services; the delivery of standard office automation tools including word processing, spreadsheet, database, e-mail, calendar, graphics; and access to other state and local agencies and the Internet. Each of these assets are managed and supported to consistently support users' needs and meet growing demands through evolving departmental configuration rules, standards, and administrative practices.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Office Automation	23.000	23.000	24.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,862,930	\$1,773,257	\$1,901,179	\$127,922	7.21%
Personnel Benefits	\$617,365	\$644,107	\$699,314	\$55,207	8.57%
Supplies	\$41,510	\$44,999	\$44,999	\$0	.00%
Services	\$1,201,422	\$1,431,898	\$1,348,712	(\$83,186)	(5.81%)
Capital Outlays	\$51,400	\$21,466	\$43,466	\$22,000	102.49%
Interfund Payments For Se	\$414,011	\$372,664	\$417,966	\$45,302	12.16%
Office Automation	\$4,188,638	\$4,288,391	\$4,455,636	\$167,245	3.90%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 470 Telephone Services

Department: 14 Information Services

Program: 861 Telephone

Program Description: Telephone Services manages the county's telecommunications systems, network, and wiring plant, and designs functional systems that meet client needs. Telephone Services also provides coordination of all moves, adds, and changes for the core telecommunications structures. Current major inventories include 18 telephone exchange (PBX) sites across county operated facilities supporting phone, fax, data, and integrated voice response systems.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Telephone	4.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$339,633	\$335,391	\$348,703	\$13,312	3.97%
Personnel Benefits	\$105,958	\$116,387	\$122,150	\$5,763	4.95%
Supplies	\$14,996	\$90,000	\$35,000	(\$55,000)	(61.11%)
Services	\$1,299,218	\$1,357,002	\$852,826	(\$504,176)	(37.15%)
Intergovtl/Interfund	\$79,887	\$79,887	\$81,770	\$1,883	2.36%
Capital Outlays	\$0	\$10,000	\$0	(\$10,000)	(100.00%)
Interfund Payments For Se	\$47,278	\$45,398	\$45,879	\$481	1.06%
Telephone	\$1,886,970	\$2,034,065	\$1,486,328	(\$547,737)	-26.93%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 200 Public Health

Program Description: This program is for the yearly, ongoing support from Snohomish County to the Health District. It covers the County contribution and the Tuberculosis Control program that Counties are mandated to provide.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$2,353,200	\$2,253,200	\$2,253,200	\$0	.00%
Public Health	\$2,353,200	\$2,253,200	\$2,253,200	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 990 Miscellaneous

Program Description: The miscellaneous program within Nondepartmental accounts for a variety of expenditures including: expenditures which serve multiple departments, contingency funds for personnel costs (COLA), contingency funds and reserves for the County (RCO's), and the General Fund contribution to the CRI project.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Miscellaneous	0.000	0.700	0.000	-0.700

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Reclassificatn/CostAllocati	\$13,755	\$0	\$0	\$0	.00%
Salaries and Wages	\$0	\$930,694	\$2,314,449	\$1,383,755	148.68%
Services	\$1,085,836	\$2,080,709	\$1,261,698	(\$819,011)	(39.36%)
Intergovtl/Interfund	\$3,618,072	\$2,309,283	\$2,006,845	(\$302,438)	(13.10%)
Debt Service Costs	\$553,705	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$2,475,740	\$2,506,451	\$2,746,510	\$240,059	9.58%
Miscellaneous	\$7,747,108	\$7,827,137	\$8,329,502	\$502,365	6.42%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 100 / 004 Trial Court Improvement Acct

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 932 Trial Court Improvement

Program Description: The Trial Court Improvement account was created by the State Legislature in 2005 to provide revenues for improvements to the Courts. Revenues are generated through State reimbursement of one half of District Court Judges salaries. This Special Revenue fund was created to deposit the new revenues and provide the expenditure authority for improvements to the court system.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$5,459	\$90,000	\$106,500	\$16,500	18.33%
Services	\$2,379	\$90,000	\$31,500	(\$58,500)	(65.00%)
Capital Outlays	\$8,629	\$90,000	\$106,500	\$16,500	18.33%
Trial Court Improvemen	\$16,467	\$270,000	\$244,500	(\$25,500)	-9.44%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 100 / 005 Brightwater Mitigation

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 933 Brightwater Mitigation

Program Description: This special revenue fund was created in 2006 to deposit revenues from King County resulting from the Snohomish County/King County mitigation agreement for the Brightwater sewage treatment plant. It provides expenditure authority to transfer these mitigation revenues to the Road Fund, Surface Water Management and the Parks Dept for identified capital improvements helping to mitigate the community impacts of the Brightwater facility.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$7,508,096	\$10,309,336	\$26,075,178	\$15,765,842	152.93%
Brightwater Mitigation	\$7,508,096	\$10,309,336	\$26,075,178	\$15,765,842	152.93%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 100 / 012 Animal Shelter

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 935 Animal Control

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$614,873	\$268,872	\$34,461	(\$234,411)	(87.18%)
Animal Control	\$614,873	\$268,872	\$34,461	(\$234,411)	-87.18%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 130 Grant Control

Division: 653 Pending Grants

Department: 16 Nondepartmental

Program: 460 Grant Administration

Program Description: The Pending Grants budget represents estimated multi-year grant carryover amounts or grant funding, which is anticipated but not yet awarded. When actual project allocations are approved and contracts executed, a budget transfer is initiated per the Snohomish County Code rules.

The Pending Grants budget is not utilized for actual receipts or expenditures. Departments only include known and certain anticipated revenues within their program budgets. The pending grants program allows departments more timely opportunity to handle additional rewarded grants and provide services to citizens. All new grants and grant amendment contracts and the subsequent budget transfers still are required to go through the review and approval process as defined by SCC.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$2,312,427	\$2,000,000	(\$312,427)	(13.51%)
Grant Administration	\$0	\$2,312,427	\$2,000,000	(\$312,427)	-13.51%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 347 Federal Forest

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 990 Miscellaneous

Program Description: Snohomish County will receive federal revenues from the Secure Rural Schools and Communities Act to expend on Type III projects in 2004
Title III funds can only be used for 5 purposes; reimbursement of County expenditures for search, rescue and emergency services on federal lands, community service work camps on federal lands, easement purchases, forest related education opportunities, and fire prevention and county planning related to federal lands.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$50,000	\$72,626	\$22,626	45.25%
Intergovtl/Interfund	\$142,606	\$135,000	\$53,421	(\$81,579)	(60.43%)
Miscellaneous	\$142,606	\$185,000	\$126,047	(\$58,953)	-31.87%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 156 / 156 Emerg Svcs Communication Sys

Division: 655 Emerg Svcs Communication

Department: 16 Nondepartmental

Program: 287 Emergency Services Communic.

Program Description: The Emergency Services Communications program is a unit responsible for the overall management of Snohomish County's enhanced emergency communications program (Enhanced 9-1-1). The program's mission is to support public safety with efficient, reliable, and integrated enhanced 9-1-1 service.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,546	\$3,000	\$0	(\$3,000)	(100.00%)
Personnel Benefits	\$383	\$0	\$0	\$0	.00%
Supplies	\$6,440	\$19,900	\$19,900	\$0	.00%
Services	\$4,900,796	\$5,959,876	\$6,211,203	\$251,327	4.22%
Intergovtl/Interfund	\$0	\$0	\$427,500	\$427,500	100.00%
Capital Outlays	\$2,501,382	\$1,144,971	\$736,971	(\$408,000)	(35.63%)
Interfund Payments For Se	\$127,850	\$147,738	\$96,508	(\$51,230)	(34.68%)
Emergency Services Com	\$7,539,397	\$7,275,485	\$7,492,082	\$216,597	2.98%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 191 / 001 1st Qtr % REET

Division: 648 Sb 4972 Capital Improve

Department: 16 Nondepartmental

Program: 990 SB 4872 -- REET 1

Program Description: There are two components of Real Estate Excise Tax (REET) in Snohomish County. Revenues from both of these sources accrue to the County from real estate sales that occur in unincorporated areas in the County.

REET 1 - In 1982, the state legislature passed SB 4972 granting the County additional revenue authority in the form of a 1/4% real estate excise tax on real estate transactions. Revenue is dedicated for use on capital improvement projects (RCW 82.46.010 (1)).

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$3,654,871	\$3,645,771	\$5,386,998	\$1,741,227	47.76%
Debt Service Costs	\$39	\$0	\$0	\$0	.00%
SB 4872 -- REET 1	\$3,654,910	\$3,645,771	\$5,386,998	\$1,741,227	47.76%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 191 / 002 2nd Qtr % REET (ESHB 2929)

Division: 651 Shb 2929 Capital Improvem

Department: 16 Nondepartmental

Program: 700 SHB 2929 -- REET 2

Program Description: There are two components of Real Estate Excise Tax (REET) in Snohomish County. Revenues from both of these sources accrue to the County from real estate sales that occur in unincorporated areas in the County.

REET 2 is the second component. In 1990 the state legislature passed HB 2929 granting the county authority to levy an additional 1/4% real estate excise tax. This revenue is strictly segregated and separately tracked, and may be used solely for financing capital projects specified in a capital facilities plan element of a comprehensive plan (RCW 82.46.010 (2)).

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$3,318,093	\$3,001,291	\$3,807,248	\$805,957	26.85%
Capital Outlays	\$0	\$0	\$25,000	\$25,000	100.00%
SHB 2929 -- REET 2	\$3,318,093	\$3,001,291	\$3,832,248	\$830,957	27.69%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 229 93/95 Refunding

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds. This program reflects the 1993 and 1995 refunded bond issues.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service Costs	\$305,602	\$0	\$0	\$0	.00%
93/95 Refunding	\$305,602	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 249 2001 Bond Issue

Program Description: This program has been established to track debt service reserves coming from a variety of county sources and related financing transactions to address the fiscal needs of the Snohomish County Campus Redevelopment Plan (formerly known as the "Space Plan").

The County Campus Redevelopment Project addressed the county's facility needs, including the construction and/or purchase of various large structures that included but were not limited to the Snohomish County's Correction facility, a new Administration building, other campus improvements, an enhanced County Parking Facility, the Sheriff's Evidence Storage Facility, and a County Records Storage building, among others.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 269 2003 Bond Issue

Program Description: This program has been established to track debt service reserves coming from a variety of county sources and related financing transactions to address the fiscal needs of the 2003 bonding for Snohomish County Campus Redevelopment Plan (formerly known as the "Space Plan"). The 2003 bond also funded the Auditor's Election equipment and the Sheriff Gun Range. This program contains the debt service budget related to the 2003 LTGO bond issue.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$1,793,000	\$1,849,000	\$0	(\$1,849,000)	(100.00%)
Debt Service Costs	\$968,979	\$1,829,121	\$0	(\$1,829,121)	(100.00%)
2003 Bond Issue	\$2,761,979	\$3,678,121	\$0	(\$3,678,121)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 279 2003 Refunding Bond

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed with funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds. This program reflects the 2003 Refunding and Capital bond.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$215,000	\$220,000	\$230,000	\$10,000	4.55%
Debt Service Costs	\$200,190	\$194,316	\$11,000	(\$183,316)	(94.34%)
2003 Refunding Bond	\$415,190	\$414,316	\$241,000	(\$173,316)	-41.83%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 289 2005A Bond Issue

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds. This program contains the debt service budget for the 2005A issue, which included such projects as additional campus redevelopment funding, remodeling for the older county jail, remodeling for the Administration Building West, a land purchase for the Evergreen Fairgrounds, and additional funding for the Sheriff's Gun Range/Training Facility and Impound lot.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$315,000	\$325,000	\$334,999	\$9,999	3.08%
Debt Service Costs	\$384,858	\$377,505	\$365,746	(\$11,759)	(3.11%)
2005A Bond Issue	\$699,858	\$702,505	\$700,745	(\$1,760)	-0.25%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 299 2005B Refunding Bonds

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds. This program reflects the refunded portions of the 1997 and 1999 bond issues (Conservation Futures projects, 800 MHz for the county and cities, and the Parks Cathcart land purchase).

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$2,662,877	\$2,795,192	\$2,932,508	\$137,316	4.91%
Debt Service Costs	\$1,056,917	\$924,673	\$784,113	(\$140,560)	(15.20%)
2005B Refunding Bonds	\$3,719,794	\$3,719,865	\$3,716,621	(\$3,244)	-0.09%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 309 Local Option Financing FF&E

Program Description: The Washington State Treasurer's Office offers a local option financing program for the purchase of furniture, equipment, and other such personal property. Washington State municipalities may participate in this financing program. Snohomish County chose to participate in order to finance the purchase of various furniture and equipment for the new Administration Building East. This purchase was financed on a 10-year plan.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$203,344	\$211,119	\$219,192	\$8,073	3.82%
Debt Service Costs	\$35,147	\$27,372	\$19,299	(\$8,073)	(29.49%)
Local Option Financing	\$238,491	\$238,491	\$238,491	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 319 2006 LTGO Bond

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds.

This program contains the debt payment for the Community Infrastructure projects for County Roads, Parks, and Surface Water Management; a variety of Paine Field Airport projects including the Kilo One Taxiway, other runway improvements, and an enhanced Airport Fire Department Building; and additional funding for the Cathcart Roads and Fleet Maintenance Facility and the co-located Sheriff's Gun Range and Impound Lot facilities.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$1,326,674	\$1,383,124	\$1,451,210	\$68,086	4.92%
Debt Service Costs	\$1,331,057	\$1,272,531	\$1,209,602	(\$62,929)	(4.95%)
2006 LTGO Bond	\$2,657,731	\$2,655,655	\$2,660,812	\$5,157	0.19%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 339 2009B Bonds

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds.

This program contains the debt payment for 2009B Bond issuance which includes the facilities HVAC project, and the animal shelter.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$276,255	\$0	\$0	\$0	.00%
Debt Service: Principal	\$263,568	\$261,308	\$270,247	\$8,939	3.42%
Debt Service Costs	\$216,727	\$211,556	\$205,372	(\$6,184)	(2.92%)
2009B Bonds	\$756,550	\$472,864	\$475,619	\$2,755	0.58%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 349 RZEDB

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds.

This program contains the debt payment for 2010 REZD Bond issuance which includes the projects for Roads, Parks, and the Department of Emergency Management EOC (Emergency Operations Center).

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$400,000	\$455,000	\$465,001	\$10,001	2.20%
Debt Service Costs	\$672,664	\$570,018	\$564,655	(\$5,363)	(.94%)
RZEDB	\$1,072,664	\$1,025,018	\$1,029,656	\$4,638	0.45%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 359 2010 A

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds.

This program contains the debt payment for 2010 A Bonds which refinanced the 2001 Bonds which projects included; Snohomish County's Correction facility, a new Administration building, other campus improvements, an enhanced County Parking Facility, the Sheriff's Evidence Storage Facility, and a County Records Storage building, among others.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$2,139,990	\$3,512,974	\$3,621,914	\$108,940	3.10%
Debt Service Costs	\$5,887,197	\$4,513,483	\$4,408,094	(\$105,389)	(2.33%)
2010 A	\$8,027,187	\$8,026,457	\$8,030,008	\$3,551	0.04%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 369 2011A (01 Refunding)

Program Description: This program is for the 2011a Bond issuance which refunded the 2001 Bond for the Denny Juvenil Justice Center (DJJC), the Medical Examiner facility and funds for Memorial Stadium

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$12,751,000	\$1,875,000	\$2,105,000	\$230,000	12.27%
Debt Service Costs	\$340,058	\$483,250	\$377,600	(\$105,650)	(21.86%)
2011A (01 Refunding)	\$13,091,058	\$2,358,250	\$2,482,600	\$124,350	5.27%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 379 2012 Bonds

Program Description: This program is for the 2012A Bond issuance for Facilities projects including Emergency Operations Center (EOC) upgrades, HVAC upgrades and energy projects

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$0	\$0	\$515,905	\$515,905	100.00%
Debt Service Costs	\$0	\$85,276	\$400	(\$84,876)	(99.53%)
2012 Bonds	\$0	\$85,276	\$516,305	\$431,029	505.45%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 380 2012 A-RFNDG

Program Description: This program is for the 2012A Bond which refunded the 2003A Bond, for a portion of the Campus Redevelopment Initiative (CRI) and Willis Tucker Park

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service Costs	\$0	\$0	\$153,143	\$153,143	100.00%
2012 A-RFNDG	\$0	\$0	\$153,143	\$153,143	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 389 2011B (03 REFUNDING)

Program Description: This program is for the 2011B bond issuance which refunded the 2003 Bond for CRI, Gun Range, and Auditors Election Equipment

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$39,269,112	\$0	\$560,000	\$560,000	100.00%
Debt Service Costs	\$1,619,595	\$0	\$1,548,882	\$1,548,882	100.00%
2011B (03 REFUNDING)	\$40,888,707	\$0	\$2,108,882	\$2,108,882	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 399 2011C (08 CATHCART REFUNDIN

Program Description: This program is for the 2011C Bond issuance for the Cathcart property

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$23,420,555	\$0	\$1,300,000	\$1,300,000	100.00%
Debt Service Costs	\$315,076	\$0	\$567,478	\$567,478	100.00%
2011C (08 CATHCART	\$23,735,631	\$0	\$1,867,478	\$1,867,478	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 218 / 218 Road Improvement District 24

Division: 724 Rid 24 Long Term Debt Svc

Department: 17 Debt Service

Program: 671 Rid 24 Long Term Debt Svc

Program Description: Snohomish County issued Road Improvement District bonds in the amount of \$4,000,000 to pay for the costs of constructing road improvements near 172nd St. NE (Ordinance No. 97-004 dated 3/3/97). The bonds mature in various years on May 1, through the year 2017. The interest yield on these bonds varies from 4.0% to 6.10%.

Annual assessments are charged to the homeowners based on RID 24A Assessment Roll Ordinance No. 96-079. This was passed by the Snohomish County Council on 12/20/96.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$125,000	\$200,000	\$200,000	\$0	.00%
Debt Service Costs	\$38,630	\$102,900	\$102,900	\$0	.00%
Rid 24 Long Term Debt	\$163,630	\$302,900	\$302,900	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 227 Purchasing Services

Department: 18 Facilities Management

Program: 840 Purchasing Services

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Purchasing Services	5.000	6.000	0.000	-6.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$310,107	\$366,720	\$9,710	(\$357,010)	(97.35%)
Personnel Benefits	\$131,858	\$151,776	\$0	(\$151,776)	(100.00%)
Supplies	\$116	\$3,000	\$0	(\$3,000)	(100.00%)
Services	\$12,056	\$27,630	(\$9,710)	(\$37,340)	(135.14%)
Interfund Payments For Se	\$82,524	\$56,752	\$0	(\$56,752)	(100.00%)
Purchasing Services	\$536,661	\$605,878	\$0	(\$605,878)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 311 / 311 Facility Construction

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 419 Facilities Planning & Construction

Program Description: Facilities Management manages various long-term capital facilities projects that benefit the operations of County government. These projects may involve new construction, major repairs and upgrades, remodeling and/or reconfiguration of County buildings. Facilities Management provides capital project planning, project management and construction administrative services for these County capital projects.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$3,602	\$5,315	\$6,468	\$1,153	21.69%
Supplies	\$0	\$0	\$0	\$0	.00%
Services	\$3,410	\$0	\$0	\$0	.00%
Intergovtl/Interfund	\$31,361	\$0	\$0	\$0	.00%
Capital Outlays	\$226,319	\$4,123,480	\$0	(\$4,123,480)	(100.00%)
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$1,893	\$756	\$509	(\$247)	(32.67%)
Facilities Planning & Co	\$266,585	\$4,129,551	\$6,977	(\$4,122,574)	-99.83%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 311 / 320 Facility Capital Projects

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 001 Facilities Capital Projects

Program Description: This program will track fiscal activity for facilities projects funded through the 2012 G.O. bond issue.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Facilities Capital Projects	0.000	0.000	1.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$107,054	\$107,054	100.00%
Personnel Benefits	\$0	\$0	\$32,859	\$32,859	100.00%
Capital Outlays	\$0	\$0	\$3,322,087	\$3,322,087	100.00%
Facilities Capital Project	\$0	\$0	\$3,462,000	\$3,462,000	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 502 / 502 Equipment Rental & Revolving

Division: 600 Equipment Rental And Revo

Department: 18 Facilities Management

Program: 840 Fleet Mgt - Overhead Stor

Program Description: The Stores operations of Fleet Management is responsible for the purchase of countywide fuel supplies; repair parts for county vehicles and equipment; and materials & supplies held in inventory that are used in road maintenance and solid waste operations. Stores supports Fleet Management's operations by supplying repair parts and service supplies used in vehicle and equipment maintenance and repairs. Stores operations reside in the three fleet shops; Arlington, Cathcart, and McDougall. Cathcart has the largest stores operation and also houses a traffic sign manufacturing and inventory facility. Stores operations have eight budgeted positions including a supervisor, a crew chief, five storekeepers, and a sign specialist.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Fleet Mgt - Overhead Stor	0.000	0.000	7.000	7.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$389,405	\$389,405	100.00%
Personnel Benefits	\$0	\$0	\$178,150	\$178,150	100.00%
Supplies	\$0	\$0	\$6,025,036	\$6,025,036	100.00%
Services	\$0	\$0	\$6,750	\$6,750	100.00%
Interfund Payments For Se	\$0	\$0	\$851	\$851	100.00%
Fleet Mgt - Overhead Sto	\$0	\$0	\$6,600,192	\$6,600,192	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 502 / 502 Equipment Rental & Revolving

Division: 600 Equipment Rental And Revo

Department: 18 Facilities Management

Program: 860 Fleet Mgt - Maint & Opera

Program Description: Fleet Management's maintenance and operations program includes the staffing, assets, facilities, tools and equipment, and administration and support necessary to acquire, operate, manage, maintain, repair and dispose of fleet vehicles, heavy equipment, and two-way radios. There are three fleet shops where vehicles and equipment are maintained and repaired; two of those (Arlington and Cathcart) service light and medium duty vehicles and heavy equipment. The McDougall garage services light-duty vehicles and specializes in the outfitting and maintenance of police cars. There are forty-one budgeted positions in maintenance and operations including the Fleet Manager, administrative support staff, three shop supervisors, two radio repair technicians, and thirty-three mechanics and crew chiefs.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Fleet Mgt - Maint & Opera	0.000	0.000	42.000	42.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$3,029,626	\$3,029,626	100.00%
Personnel Benefits	\$0	\$0	\$1,321,294	\$1,321,294	100.00%
Supplies	\$0	\$0	\$1,451,500	\$1,451,500	100.00%
Services	\$0	\$0	\$856,784	\$856,784	100.00%
Capital Outlays	\$0	\$0	\$4,483,821	\$4,483,821	100.00%
Debt Service: Principal	\$0	\$0	\$366,645	\$366,645	100.00%
Debt Service Costs	\$0	\$0	\$276,120	\$276,120	100.00%
Interfund Payments For Se	\$0	\$0	\$7,400,092	\$7,400,092	100.00%
Fleet Mgt - Maint & Ope	\$0	\$0	\$19,185,882	\$19,185,882	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 001 County Parking Operations

Program Description: The County's parking facilities in downtown Everett include a 1200-plus stall underground parking garage and a 95-stall surface lot at the corner of Wall and Oakes street. Our parking facilities are primarily used by County employees, citizens visiting the County offices, jurors, and patrons of the Everett Event Center. The day-to-day operations of the parking facilities are currently managed by Republic Parking Northwest, Inc. Facilities Management works together with Republic Parking to ensure that Parking Operations adheres to County goals, policies and procedures.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
County Parking Operations	1.160	1.150	1.150	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$66,385	\$82,826	\$83,945	\$1,119	1.35%
Personnel Benefits	\$22,406	\$32,592	\$34,536	\$1,944	5.96%
Supplies	\$0	\$2,040	\$2,040	\$0	.00%
Services	\$273,366	\$307,083	\$309,972	\$2,889	.94%
Intergovtl/Interfund	\$752,916	\$1,114,653	\$775,520	(\$339,133)	(30.42%)
Capital Outlays	\$9,593	\$9,500	\$0	(\$9,500)	(100.00%)
Interfund Payments For Se	\$46,827	\$42,775	\$22,977	(\$19,798)	(46.28%)
County Parking Operati	\$1,171,493	\$1,591,469	\$1,228,990	(\$362,479)	-22.78%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 002 Energy Office

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Energy Office	0.000	0.000	1.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$72,085	\$72,085	100.00%
Personnel Benefits	\$0	\$0	\$27,393	\$27,393	100.00%
Supplies	\$0	\$0	\$9,462	\$9,462	100.00%
Energy Office	\$0	\$0	\$108,940	\$108,940	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 003 Employee Commute Trip Reduct

Program Description: Facilities Management provides administrative support in the registration and subsidy processing of County employees participating in the Employee Commuter Trip Reduction Program.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Employee Commute Trip	0.000	0.150	0.150	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$8,836	\$8,956	\$120	1.36%
Personnel Benefits	\$0	\$3,664	\$3,836	\$172	4.69%
Services	\$58,091	\$158,650	\$146,416	(\$12,234)	(7.71%)
Employee Commute Trip	\$58,091	\$171,150	\$159,208	(\$11,942)	-6.98%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 006 Administration

Program Description: This unit provides general management oversight and administrative support to the various divisions of the Facilities Management that include Property Management, Facilities Maintenance, Parking and Purchasing. Functions of this division include personnel administration, accounting and payroll processing, internal space rate calculation, budget development, strategic planning, departmental policymaking, departmental technology support, clerical support and other administrative-related services.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administration	5.190	4.200	4.200	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$383,968	\$330,354	\$340,335	\$9,981	3.02%
Personnel Benefits	\$166,898	\$175,136	\$198,797	\$23,661	13.51%
Supplies	\$4,907	\$7,572	\$6,000	(\$1,572)	(20.76%)
Services	\$23,655	\$17,722	\$46,508	\$28,786	162.43%
Interfund Payments For Se	\$359,032	\$309,742	\$236,362	(\$73,380)	(23.69%)
Administration	\$938,460	\$840,526	\$828,002	(\$12,524)	-1.49%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 011 Property Management

Program Description: Property Management's mandated duties include the tracking of county-owned real and personal property, maintenance of the county's real and personal property inventory databases, acquisition of real property, assignment of barcode tags to all personal property over \$5,000, management of real and personal surplus property, disposal of real and personal property and tax title property, and the administration of lease and license agreements for building and land use. Other duties assigned but not mandated are space management and maintenance of the space allocations database, management of vending operations on county-owned and leased property; and conference rooms/ facilities use coordination.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Property Management	1.650	1.500	1.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$123,883	\$101,483	\$104,928	\$3,445	3.39%
Personnel Benefits	\$49,278	\$41,594	\$43,871	\$2,277	5.47%
Supplies	\$357	\$3,506	\$3,506	\$0	.00%
Services	\$25,292	\$29,038	\$29,150	\$112	.39%
Intergovtl/Interfund	\$24,819	\$34,343	\$32,225	(\$2,118)	(6.17%)
Interfund Payments For Se	\$25,050	\$22,011	\$24,205	\$2,194	9.97%
Property Management	\$248,679	\$231,975	\$237,885	\$5,910	2.55%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 021 Jail Facilities Maintenance

Program Description: The primary responsibility of Facilities Maintenance- Detention Division is to provide efficient and effective maintenance services to the Snohomish County Correctional Facilities on a 24 hour, seven day a week basis. The maintenance, repair and operation of the facility is vital to the proper incarceration of inmates, core maintenance services include heating, ventilation, air conditioning, plumbing, kitchen equipment, security/life safety and elevator systems. Providing a safe, economically efficient working environment in the jail facilities is the primary goal of the Facilities Maintenance - Detention division.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Jail Facilities Maintenance	9.500	10.750	11.250	0.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$503,469	\$632,387	\$665,403	\$33,016	5.22%
Personnel Benefits	\$198,950	\$265,920	\$292,132	\$26,212	9.86%
Supplies	\$213,030	\$224,475	\$231,485	\$7,010	3.12%
Services	\$1,391,773	\$1,304,288	\$1,303,503	(\$785)	(.06%)
Intergovtl/Interfund	\$67,375	\$64,696	\$194,079	\$129,383	199.99%
Capital Outlays	\$86,140	\$0	\$15,000	\$15,000	100.00%
Interfund Payments For Se	\$104,260	\$101,695	\$140,934	\$39,239	38.58%
Jail Facilities Maintenanc	\$2,564,997	\$2,593,461	\$2,842,536	\$249,075	9.60%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 031 Facilities Maintenance

Program Description: The key responsibility of the Facilities Maintenance division is to provide excellent customer service to the employees and citizens of Snohomish County. The maintenance, repair and replacement of various County facilities is vital to the success of County government. Core maintenance services include heating, ventilation, air conditioning, plumbing, keyless entry, life safety and elevator systems. Janitorial service contract administration, contract security, capital project planning and construction support are the other vital services provided by Facilities Maintenance.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Facilities Maintenance	21.000	20.750	20.250	-0.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,267,247	\$1,174,976	\$1,295,848	\$120,872	10.29%
Personnel Benefits	\$502,799	\$537,126	\$555,237	\$18,111	3.37%
Supplies	\$321,699	\$339,816	\$285,612	(\$54,204)	(15.95%)
Services	\$1,998,337	\$2,290,868	\$2,216,429	(\$74,439)	(3.25%)
Intergovtl/Interfund	\$121,928	\$121,904	\$136,547	\$14,643	12.01%
Capital Outlays	\$6,653	(\$100)	\$0	\$100	(100.00%)
Interfund Payments For Se	\$497,725	\$469,864	\$642,753	\$172,889	36.80%
Facilities Maintenance	\$4,716,388	\$4,934,454	\$5,132,426	\$197,972	4.01%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 032 Public Works Facility Maint

Program Description: The key responsibility of the Facilities Maintenance division is to provide excellent customer service to the employees and citizens of Snohomish County. The maintenance, repair and replacement of various County facilities is vital to the success of County government. Core maintenance services include heating, ventilation, air conditioning, plumbing, keyless entry, life safety and elevator systems. Janitorial service contract administration, contract security, capital project planning and construction support are the other vital services provided by Facilities Maintenance.

Public Works buildings maintained by the Facilities Management department include Cathcart, the Arlington Fleet and Roads Shop, The Everett McDougall Fleet building and Sand Hill Pit.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Public Works Facility Mai	2.500	2.500	2.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$147,968	\$175,899	\$170,895	(\$5,004)	(2.84%)
Personnel Benefits	\$61,005	\$62,311	\$64,230	\$1,919	3.08%
Supplies	\$64,857	\$57,400	\$32,600	(\$24,800)	(43.21%)
Services	\$460,445	\$529,079	\$466,993	(\$62,086)	(11.73%)
Intergovtl/Interfund	\$17,567	\$17,567	\$17,621	\$54	.31%
Capital Outlays	\$0	\$0	\$120,000	\$120,000	100.00%
Interfund Payments For Se	\$46,675	\$61,129	\$70,705	\$9,576	15.67%
Public Works Facility M	\$798,517	\$903,385	\$943,044	\$39,659	4.39%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 033 E&T Maintenance

Program Description: The key responsibility of the Facilities Maintenance division is to provide excellent customer service to the employees and citizens of Snohomish County. The maintenance, repair and replacement of various County facilities is vital to the success of County government. Core maintenance services include heating, ventilation, air conditioning, plumbing, keyless entry, life safety and elevator systems. Janitorial service contract administration, contract security, capital project planning and construction support are the other vital services provided by Facilities Maintenance.

This program tracks the fiscal activities related to the maintenance of the Evaluation and Treatment Center and related facilities managed by the Department of Human Services.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$0	\$0	\$5,036	\$5,036	100.00%
Services	\$0	\$0	\$90,000	\$90,000	100.00%
Interfund Payments For Se	\$0	\$0	\$17,086	\$17,086	100.00%
E&T Maintenance	\$0	\$0	\$112,122	\$112,122	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 951 EECBG ARRA Grant

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$73,300	\$0	\$0	\$0	.00%
EECBG ARRA Grant	\$73,300	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 20 Pass-Through Grants

Program: 020 Pass-Through Grants

Program Description: These funds are passed through to qualified agencies in Snohomish County to provide children's services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Children's Services Division 002.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$5,302,202	\$11,585,183	\$11,550,464	(\$34,719)	(.30%)
Pass-Through Grants	\$5,302,202	\$11,585,183	\$11,550,464	(\$34,719)	-0.30%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 20 Pass-Through Grants

Program: 020 Pass-Through Grants

Program Description: These funds are passed through to qualified agencies throughout Snohomish County to provide long term care and aging services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Aging Division 003.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$5,442,685	\$3,102,499	\$3,299,163	\$196,664	6.34%
Pass-Through Grants	\$5,442,685	\$3,102,499	\$3,299,163	\$196,664	6.34%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcohol&Other Drugs& Commun Sv

Department: 20 Pass-Through Grants

Program: 020 Pass-Through Grants

Program Description: These funds are passed through to qualified agencies throughout Snohomish County to provide community prevention programming and alcohol and other drug services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Alcohol & Other Drugs & Community Service Division 004.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$3,739,549	\$4,895,624	\$5,321,770	\$426,146	8.70%
Pass-Through Grants	\$3,739,549	\$4,895,624	\$5,321,770	\$426,146	8.70%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/ Dev Dis

Department: 20 Pass-Through Grants

Program: 020 Pass-Through Grants

Program Description: These funds are passed through to qualified agencies throughout Snohomish County to provide mental health services and developmental disabilities services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Mental Health/Dev Dis Division 005.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$6,437,179	\$7,148,136	\$7,830,928	\$682,792	9.55%
Pass-Through Grants	\$6,437,179	\$7,148,136	\$7,830,928	\$682,792	9.55%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 007 Housing, Homelessness

Department: 20 Pass-Through Grants

Program: 020 Pass Through Grants

Program Description: These funds are passed through to qualified agencies throughout Snohomish County to provide housing, homelessness and community development services. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Division 007 Housing and Homeless Services.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$7,570,516	\$8,477,728	\$10,376,153	\$1,898,425	22.39%
Interfund Payments For Se	\$60,025	\$100,000	\$100,000	\$0	.00%
Pass Through Grants	\$7,630,541	\$8,577,728	\$10,476,153	\$1,898,425	22.13%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 373 CERB

Division: 112 Industrial

Department: 21 Airport

Program: 680 Operations

Program Description: In 2011, the Washington Department of Commerce offered a \$500,000 0% CERB loan to the County for refurbishment of Building C-71 to expand operations of the Washington Aerospace Training and Research Center (WATR). Revenues from the lease with Edmonds Community College will be applied to fully repay the CERB loan. Edmonds Community College leased 8,966sf of Building C-71 and the loan refurbished the space and made it suitable for use by WATR. As the first loan repayment is not due until 2017, there are no expenditures shown in 2013.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
Operations	\$0	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 410 / 410 Airport Operation & Maint.

Division: 100 Airport

Department: 21 Airport

Program: 680 Operations-General

Program Description:

Snohomish County Airport is a major general aviation facility and industrial park serving the Puget Sound Region, with over 650 based aircraft and 70 commercial tenants, including the Boeing Company. The Future of Flight Aviation Center & Boeing Tour (FoF) attracts local, national and international visitors to the County.

The Airport is a catalyst for economic development and generates an estimated \$2-5 million in taxes for state and local general funds. These include leasehold taxes from the revenues collected and sales taxes from Airport and tenant construction projects. The Airport receives no local or state general fund support.

Major tenants at the Airport include the Boeing Company, Goodrich, ATS, The Flying Heritage Collection, Esterline Korry Electronics, BE Aerospace, Historic Flight Foundation, Everett Community College, Edmonds Community College and the Washington Aerospace Training & Research Center. Several hundred commercial and industrial businesses and over 35,000 tenant employees depend on the Airport for their employment.

Airport aviation tenants are involved in production, inspection, repair and maintenance of aircraft, including aircraft servicing, flight training and aircraft charter. There are over 110,000 aircraft takeoffs and landings per year. The Airport is classified by the FAA as a reliever airport to SeaTac International Airport. Paine Field is the largest general aviation airport in Washington with about 500 aircraft hangars and six Fixed Base Operators providing flight services and training.

Revenues from Airport tenants include hangar and commercial leases, landing and fuel fees, and a long-term agreement with Boeing for use of the main runway. Airport revenues fund aviation operations, fire and public safety, roads and utilities, building repairs and maintenance, debt service on loans and bonds, future development requirements and other operating costs. Budget drivers at the Airport include maintenance and support of the airfield, existing buildings, roadways and utility systems and capital upgrades. Significant changes in 2013 include revenue and expenditures to fund completion of the Dreamlifter Operations Center capital project and related debt service.

The Airport developed and operates the Future of Flight Aviation Center & Boeing Tour facility (FoF) which is expected to attract over 200,000 visitors in 2012. Since it's opening in 2005, FoF has significantly increased tourism spending in the County with an estimated \$20 million per year in new retail spending. FoF was funded through a partnership with Boeing, Snohomish County and the Future of Flight Foundation (Operator). Debt service for FoF is funded by a Boeing lease, FOF operating revenues, PFD allocation and the Airport Enterprise Fund.

The Airport has three areas of emphasis: Administration, Maintenance, and Fire/Security. Airport Administration includes the Airport Director, the Business Office, Operations, Planning, Environmental, and Real Estate Development. It oversees and manages budget, payroll, accounting, receivables, airfield certification and operations, hangar leasing, airfield construction, commercial and industrial development, environmental inspection and compliance, grants, planning, and capital improvements. Airport Maintenance maintains all facilities, utilities, electrical systems, landscaping, winter storm response, airfield condition, and conducts FAA-required inspections of the air operations area. The Fire Fighting and Security unit at Paine Field is one of the few in the state responsible for aircraft rescue and fire fighting, structural fire fighting, emergency medical response, and security functions. The Airport has also developed a Paine Field Fire Equipment Maintenance Program to meet the new higher standards for fire trucks and equipment and also provides fire equipment service to the City of Mukilteo and other government entities.

Our goal is to contribute to the economic vitality and the quality of life of the region. We do this by providing high-quality aviation and industrial services and facilities for our customers. Our customers are the airfield tenants and users, our neighbors, the people of Snohomish County, and the worldwide aviation community. The Airport constantly strives to provide a safe environment for aviation and industrial activities and respond to any incidents or accidents.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Operations-General	35.500	36.500	37.500	1.000

Financial Resources - Expenditures:



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 410 / 410 Airport Operation & Maint.

Division: 100 Airport

Department: 21 Airport

Program: 680 Operations-General

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,868,560	\$2,605,407	\$2,791,550	\$186,143	7.14%
Personnel Benefits	\$654,528	\$978,340	\$1,062,005	\$83,665	8.55%
Supplies	\$137,594	\$327,500	\$410,000	\$82,500	25.19%
Services	\$955,969	\$2,289,500	\$2,571,500	\$282,000	12.32%
Intergovtl/Interfund	\$141,481	\$217,254	\$200,762	(\$16,492)	(7.59%)
Capital Outlays	\$4,604,711	\$21,040,000	\$31,970,000	\$10,930,000	51.95%
Debt Service: Principal	\$3,245,303	\$1,457,527	\$1,466,348	\$8,821	.61%
Debt Service Costs	\$1,449,178	\$1,147,986	\$3,294,708	\$2,146,722	187.00%
Interfund Payments For Se	\$850,644	\$1,045,184	\$1,223,532	\$178,348	17.06%
Operations-General	\$13,907,968	\$31,108,698	\$44,990,405	\$13,881,707	44.62%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 410 / 410 Airport Operation & Maint.

Division: 110 Main Runway

Department: 21 Airport

Program: 680 Operations

Program Description: Salary and benefit amounts for the Fire Fighting and Security unit at Paine Field are budgeted here.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Operations	12.500	12.500	12.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,370,492	\$988,768	\$978,371	(\$10,397)	(1.05%)
Personnel Benefits	\$355,690	\$266,456	\$290,535	\$24,079	9.04%
Supplies	\$168,689	\$0	\$0	\$0	.00%
Services	\$536,957	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$103,732	\$0	\$0	\$0	.00%
Operations	\$2,535,560	\$1,255,224	\$1,268,906	\$13,682	1.09%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 410 / 410 Airport Operation & Maint.

Division: 112 Industrial

Department: 21 Airport

Program: 680 Operations

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$204,097	\$0	\$0	\$0	.00%
Personnel Benefits	\$80,573	\$0	\$0	\$0	.00%
Supplies	\$65,788	\$0	\$0	\$0	.00%
Services	\$2,291,327	\$1,854,500	\$1,982,500	\$128,000	6.90%
Intergovtl/Interfund	\$60,247	\$0	\$0	\$0	.00%
Debt Service: Principal	\$21,223,899	\$657,978	\$606,206	(\$51,772)	(7.87%)
Debt Service Costs	\$1,283,248	\$810,898	\$831,164	\$20,266	2.50%
Interfund Payments For Se	\$28,576	\$0	\$0	\$0	.00%
Operations	\$25,237,755	\$3,323,376	\$3,419,870	\$96,494	2.90%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 200 Treasurer

Department: 22 Treasurer

Program: 410 Administration

Program Description: The Treasurer's Office provides services in two broad categories for the county and special purpose tax districts: tax administration and financial administration. Tax administration encompasses efficient administration of tax and special assessment billings, collections, and distributions. This includes real and personal property taxes, assessments, excise taxes, and special levies. Financial Management includes cash and debt management, investing, managed banking services, warrant payment processing, financial reporting, and accounting.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administration	28.000	28.000	29.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,518,680	\$1,536,853	\$1,624,389	\$87,536	5.70%
Personnel Benefits	\$606,100	\$671,802	\$722,430	\$50,628	7.54%
Supplies	\$80,535	\$68,984	\$68,984	\$0	.00%
Services	\$315,784	\$366,311	\$367,679	\$1,368	.37%
Intergovtl/Interfund	\$5,000	\$5,000	\$0	(\$5,000)	(100.00%)
Interfund Payments For Se	\$588,362	\$573,265	\$379,889	(\$193,376)	(33.73%)
Administration	\$3,114,461	\$3,222,215	\$3,163,371	(\$58,844)	-1.83%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 144 / 144 Tax Refund Fund

Division: 200 Treasurer

Department: 22 Treasurer

Program: 410 Administration

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$5,000	\$5,000	\$0	.00%
Administration	\$0	\$5,000	\$5,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 401 District Court

Department: 24 District Court

Program: 240 District Court

Program Description: As a court of limited jurisdiction, the District Court is responsible for the adjudication of all criminal and civil actions filed within the Court's jurisdiction and venue. The Court must comply with all state, county, city and town laws, ordinances, and statutes and with the Constitutions of the United States and the State of Washington.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
District Court	65.250	66.250	67.750	1.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,367,454	\$4,098,953	\$4,310,537	\$211,584	5.16%
Personnel Benefits	\$1,571,830	\$1,692,933	\$1,793,356	\$100,423	5.93%
Supplies	\$63,837	\$64,255	\$64,255	\$0	.00%
Services	\$372,442	\$325,480	\$366,132	\$40,652	12.49%
Interfund Payments For Se	\$712,381	\$682,981	\$841,966	\$158,985	23.28%
District Court	\$7,087,944	\$6,864,602	\$7,376,246	\$511,644	7.45%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 401 District Court

Department: 24 District Court

Program: 330 Probation & Parole Services

Program Description: The primary purpose of the Probation Department is to hold defendants accountable for their court ordered conditions. The department staff gathers, evaluates and provides the judges with current data essential for the pre-trial and post-trial functions of the Court. The department officers recommend treatment and/or counseling programs tailored to an individual's needs, as alternatives to incarceration. Statistics have shown that probation services cost approximately one-tenth of the costs of incarceration, yet prove to be as effective in reducing repeat offenses.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Probation & Parole Service	15.250	14.250	12.750	-1.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$737,294	\$834,932	\$769,915	(\$65,017)	(7.79%)
Personnel Benefits	\$296,291	\$355,421	\$334,912	(\$20,509)	(5.77%)
Supplies	\$12,884	\$14,881	\$14,881	\$0	.00%
Services	\$86,471	\$112,858	\$112,858	\$0	.00%
Interfund Payments For Se	\$78,955	\$67,430	\$85,083	\$17,653	26.18%
Probation & Parole Servi	\$1,211,895	\$1,385,522	\$1,317,649	(\$67,873)	-4.90%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 401 District Court

Department: 24 District Court

Program: 450 Dispute Resolution Center

Program Description: Established by RCW 7.75, the Snohomish County Dispute Resolution Center (DRC) provides mediation services for the citizens of Snohomish county. The DRC established under this chapter provides dispute resolution services either without charge to the participants or for a fee which is based upon the applicant's ability to pay.

A surcharge of \$10.00 is imposed upon the filing fee for civil actions in district courts (SCC 2.550.060). The surcharges imposed are be collected by the clerk of each district court where a civil or small claims filing occurs. Surcharges collected are remitted to the county treasurer for deposit in a separate account to be used solely for dispute resolution centers established under this chapter.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$140,531	\$150,000	\$150,000	\$0	.00%
Dispute Resolution Cente	\$140,531	\$150,000	\$150,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 401 District Court

Department: 24 District Court

Program: 550 MH Court

Program Description: Snohomish County Mental Health Court is a recently approved collaborative, problem-solving court designed to promote public safety and reduce recidivism among mentally ill offenders through an intensive program of evaluation, treatment and frequent monitoring of compliance. Its goal is to bring long-term stability, and safety to mentally ill offenders while ensuring the security and well-being of the community.

The Snohomish County Mental Health Court program draws on the expertise and cooperation of Snohomish County and Municipal Courts, Snohomish County Prosecuting Attorney, public defender agency, law enforcement, public mental health providers, local advocacy and support agencies, and private providers of mental health, substance abuse and ancillary services.

The LPA half-time clerk is to be funded with .1%CD/MH Sales Tax funds pro-rated for the term of the contract.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
MH Court	0.000	0.000	0.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Supplies	\$0	\$0	\$0	\$0	.00%
Services	\$0	\$0	\$0	\$0	.00%
MH Court	\$0	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 401 District Court

Department: 24 District Court

Program: 550 MH Court

Program Description: Snohomish County Mental Health Court is a collaborative, problem-solving court designed to promote public safety and reduce recidivism among mentally ill offenders through an intensive program of evaluation, treatment and frequent monitoring of compliance. Mental Health Court is a voluntary twelve (12) month program for offenders who have a mental illness. Its goal is to bring long-term stability and safety to mentally ill offenders while ensuring the security and well-being of the community. These goals include the following:

- * Improve public safety
- * Reduce recidivism
- * Increase access to and engagement in mental health treatment for mentally ill offenders
- * Increase the quality of life for mentally ill offenders
- * Provide for more effective use of limited resources
- * Enhance collaboration between the mental health and criminal justice systems in the County
- * Enhance the ability of the courts to identify mentally ill offenders

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
MH Court	0.000	0.000	0.500	0.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$19,765	\$19,765	100.00%
Personnel Benefits	\$0	\$0	\$11,113	\$11,113	100.00%
Supplies	\$0	\$0	\$2,800	\$2,800	100.00%
Services	\$0	\$0	\$4,750	\$4,750	100.00%
Interfund Payments For Se	\$0	\$0	\$4,958	\$4,958	100.00%
MH Court	\$0	\$0	\$43,386	\$43,386	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 002 Sheriff Administration

Department: 30 Sheriff

Program: 110 Administration

Program Description: Overall executive leadership for the entire Sheriff's Office, policy establishment, media communications, goal setting, internal investigation and discipline.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administration	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$439,972	\$462,971	\$474,113	\$11,142	2.41%
Personnel Benefits	\$158,683	\$151,253	\$156,645	\$5,392	3.56%
Supplies	\$8,382	\$14,000	\$14,000	\$0	.00%
Services	\$35,326	\$31,500	\$182,839	\$151,339	480.44%
Interfund Payments For Se	\$1,865,585	\$1,884,034	\$2,201,402	\$317,368	16.85%
Administration	\$2,507,948	\$2,543,758	\$3,028,999	\$485,241	19.08%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 002 Sheriff Administration

Department: 30 Sheriff

Program: 111 Administrative Services

Program Description: Executive oversight and leadership for budget development and administration, contract development and administration, facilities management, personnel management, recruiting and hiring, training, fleet management, planning and research, technology administration, inventory control, payroll, accounting and budget, procurement, grant writing and monitoring, and crime and data analysis.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administrative Services	12.340	11.000	12.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$810,810	\$742,744	\$971,636	\$228,892	30.82%
Personnel Benefits	\$270,482	\$294,413	\$338,524	\$44,111	14.98%
Supplies	\$153,820	\$19,000	\$19,000	\$0	.00%
Services	\$1,595	\$10,000	\$10,000	\$0	.00%
Capital Outlays	\$5,445	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$125,994	\$121,400	\$86,337	(\$35,063)	(28.88%)
Administrative Services	\$1,368,146	\$1,187,557	\$1,425,497	\$237,940	20.04%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 113 Field Operations

Program Description: Executive oversight, leadership and mid-management for Field Operations, Risk Management, and the Investigations Division

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Field Operations	3.000	3.000	2.000	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$344,987	\$374,967	\$235,932	(\$139,035)	(37.08%)
Personnel Benefits	\$593,716	\$587,227	\$519,190	(\$68,037)	(11.59%)
Supplies	\$12,437	\$19,000	\$19,000	\$0	.00%
Services	\$789,911	\$715,054	\$734,554	\$19,500	2.73%
Intergovtl/Interfund	\$1,218,518	\$1,745,465	\$1,897,957	\$152,492	8.74%
Interfund Payments For Se	\$1,501,318	\$1,313,482	\$1,227,187	(\$86,295)	(6.57%)
Field Operations	\$4,460,887	\$4,755,195	\$4,633,820	(\$121,375)	-2.55%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 121 Investigation

Program Description: Felony crime follow-up investigations of both crimes against people and crimes against property including murder, rape, robbery, kidnapping, assault, and theft. This program supports all headquarters investigations units including Major Crimes Unit, Special Investigations Unit (crimes against children), General Investigations Unit (forgery, fraud, computer forensics, white collar crime), and civil process service.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Investigation	42.500	42.000	46.000	4.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,180,181	\$3,330,105	\$3,587,801	\$257,696	7.74%
Personnel Benefits	\$974,336	\$1,004,046	\$1,168,413	\$164,367	16.37%
Supplies	\$36,225	\$83,000	\$83,000	\$0	.00%
Services	\$1,029	\$4,000	\$4,000	\$0	.00%
Interfund Payments For Se	\$235,131	\$246,139	\$283,103	\$36,964	15.02%
Investigation	\$4,426,902	\$4,667,290	\$5,126,317	\$459,027	9.83%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 122 Patrol

Program Description: Three patrol precincts in Snohomish County, providing proactive preventative patrol operations, reactive response to 911 calls for service, community policing efforts, crime prevention efforts, initial investigations regarding quality of life issues, misdemeanor and felony crimes and follow-up felony investigations of property crimes including burglary, theft and auto theft.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Patrol	132.000	138.000	137.000	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$10,734,017	\$10,300,717	\$10,852,241	\$551,524	5.35%
Personnel Benefits	\$3,235,885	\$3,364,901	\$3,563,704	\$198,803	5.91%
Supplies	\$101,163	\$256,000	\$262,350	\$6,350	2.48%
Services	\$4,758	\$10,000	\$10,000	\$0	.00%
Capital Outlays	\$24,936	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$2,355,406	\$2,384,965	\$2,272,165	(\$112,800)	(4.73%)
Patrol	\$16,456,165	\$16,316,583	\$16,960,460	\$643,877	3.95%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 123 Narcotics Enforcement

Program Description: This program reflects the County's contribution to the multi-jurisdictional Snohomish Regional Drug Task Force and staff dedicated to felony drug investigations including undercover operations and illicit drug manufacturing.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Narcotics Enforcement	9.000	9.000	9.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$712,983	\$697,363	\$697,363	\$0	.00%
Personnel Benefits	\$218,533	\$216,138	\$231,180	\$15,042	6.96%
Services	\$119	\$0	\$0	\$0	.00%
Intergovtl/Interfund	\$69,948	\$74,000	\$75,919	\$1,919	2.59%
Interfund Payments For Se	\$1,010	\$1,021	\$1,094	\$73	7.15%
Narcotics Enforcement	\$1,002,593	\$988,522	\$1,005,556	\$17,034	1.72%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 132 Law Enforcement - Contract

Program Description: General contract law enforcement services including patrol and investigations for the cities of Stanwood, Darrington, Gold Bar, Sultan and Index, Community Transit, the Snohomish County Airport, Sultan School District, Edmonds School District, Mukilteo School District and the US Forest Service.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Law Enforcement - Contra	40.000	38.500	52.000	13.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,196,224	\$2,920,159	\$4,081,891	\$1,161,732	39.78%
Personnel Benefits	\$957,341	\$919,188	\$1,371,182	\$451,994	49.17%
Supplies	\$12,614	\$26,705	\$114,234	\$87,529	327.76%
Services	\$79,405	\$77,295	\$111,180	\$33,885	43.84%
Interfund Payments For Se	\$156,179	\$163,838	\$537,310	\$373,472	227.95%
Law Enforcement - Cont	\$4,401,763	\$4,107,185	\$6,215,797	\$2,108,612	51.34%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 170 Traffic Policing

Program Description: The Traffic Enforcement Unit provides traffic law enforcement on county roads and in school zones for the purposes of driver behavior modification and collision prevention. Motor vehicle collision investigation including serious injury and fatal collisions is handled by this program, as well as police-involved and other County-owned vehicle collisions. This program supports vehicular-involved accident investigations that are on par with homicide investigations and require detectives to have specialized technical skill in collision reconstruction.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Traffic Policing	28.000	24.500	22.000	-2.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,980,033	\$1,894,103	\$1,681,666	(\$212,437)	(11.22%)
Personnel Benefits	\$636,979	\$601,734	\$579,468	(\$22,266)	(3.70%)
Supplies	\$20,457	\$44,000	\$63,446	\$19,446	44.20%
Services	\$62,177	\$60,000	\$64,000	\$4,000	6.67%
Interfund Payments For Se	\$109,469	\$103,176	\$190,227	\$87,051	84.37%
Traffic Policing	\$2,809,115	\$2,703,013	\$2,578,807	(\$124,206)	-4.60%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 114 Technical Operations

Program Description: Executive oversight, leadership and mid- management for the Records, Evidence and Civil units and Special Operations including SWAT, Search & Rescue, Dive Team, Bomb Team, Marine Patrol, Civil Disturbance Unit, Collision Investigation Unit, Traffic Enforcement Unit, Transit Unit and Air Operations Unit.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Technical Operations	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$202,927	\$210,764	\$201,711	(\$9,053)	(4.30%)
Personnel Benefits	\$70,152	\$90,075	\$89,932	(\$143)	(.16%)
Supplies	\$10,315	\$19,000	\$19,000	\$0	.00%
Services	\$163,644	\$184,861	\$184,861	\$0	.00%
Interfund Payments For Se	\$397,675	\$382,615	\$390,874	\$8,259	2.16%
Technical Operations	\$844,713	\$887,315	\$886,378	(\$937)	-0.11%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 128 School Resource

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
School Resource	0.000	0.000	1.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$50,553	\$50,553	100.00%
Personnel Benefits	\$0	\$0	\$22,072	\$22,072	100.00%
School Resource	\$0	\$0	\$72,625	\$72,625	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 140 Training

Program Description: All training delivery and costs associated with training related travel, for all personnel. This program supports efforts at the retention of perishable skills, new skills development and is the Sheriff's chief means of risk management. Sheriff's Office Range operations are included in this program as well.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Training	3.000	3.000	3.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$246,492	\$288,154	\$288,154	\$0	.00%
Personnel Benefits	\$71,393	\$76,861	\$81,817	\$4,956	6.45%
Supplies	\$54,825	\$48,000	\$54,666	\$6,666	13.89%
Services	\$74,517	\$70,000	\$78,755	\$8,755	12.51%
Intergovtl/Interfund	\$36,312	\$36,312	\$36,312	\$0	.00%
Interfund Payments For Se	\$449	\$51,308	\$51,486	\$178	.35%
Training	\$483,988	\$570,635	\$591,190	\$20,555	3.60%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 192 Technical Services

Program Description: Storage and data entry from all incident reports generated by patrol and investigative personnel, Uniform Crime Report (UCR) data generation and reporting, public disclosure processing, finger printing of applicants for employment by the Sheriff's Office and other employers as required by law, warrant entry, queries of Federal, State and County records systems, and 24 hour warrant verification as required by federal regulations.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Technical Services	22.000	23.000	22.000	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,007,394	\$1,041,170	\$982,559	(\$58,611)	(5.63%)
Personnel Benefits	\$426,546	\$489,028	\$480,006	(\$9,022)	(1.84%)
Supplies	\$18,578	\$19,000	\$19,000	\$0	.00%
Services	\$7,775	\$4,000	\$4,000	\$0	.00%
Interfund Payments For Se	\$2,581	\$2,496	\$2,795	\$299	11.98%
Technical Services	\$1,462,874	\$1,555,694	\$1,488,360	(\$67,334)	-4.33%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 195 Evidence

Program Description: This program provides for collection, transportation, storage and purging of evidence in criminal cases as well as found property turned in to the Sheriff's Office. The Automated Fingerprint Identification System (AFIS) is also maintained by staff within this program.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Evidence	6.000	7.000	8.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$374,210	\$411,362	\$454,440	\$43,078	10.47%
Personnel Benefits	\$150,290	\$160,259	\$186,891	\$26,632	16.62%
Supplies	\$14,050	\$18,000	\$23,170	\$5,170	28.72%
Services	\$610	\$9,000	\$9,000	\$0	.00%
Interfund Payments For Se	\$51,481	\$35,681	\$22,851	(\$12,830)	(35.96%)
Evidence	\$590,641	\$634,302	\$696,352	\$62,050	9.78%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 520 Search And Rescue

Program Description: Search and rescue operations related to lost persons in both urban and backcountry environments, location of wandering Alzheimer's and dementia-stricken persons, and coordination of volunteer search & rescue personnel.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Search And Rescue	3.000	3.000	3.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$238,216	\$260,431	\$262,785	\$2,354	.90%
Personnel Benefits	\$72,555	\$78,138	\$82,824	\$4,686	6.00%
Supplies	\$20,922	\$21,000	\$21,000	\$0	.00%
Services	\$34,063	\$31,000	\$31,000	\$0	.00%
Interfund Payments For Se	\$98,097	\$80,340	\$68,365	(\$11,975)	(14.91%)
Search And Rescue	\$463,853	\$470,909	\$465,974	(\$4,935)	-1.05%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 007 Sheriff Spring Break

Department: 30 Sheriff

Program: 130 Civil

Program Description: Processing, management and service of all court process directed to the Sheriff according to law. This includes both civil and criminal warrants and writs.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Civil	5.000	6.000	6.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$250,707	\$301,111	\$309,704	\$8,593	2.85%
Personnel Benefits	\$107,783	\$134,874	\$138,978	\$4,104	3.04%
Supplies	\$3,823	\$5,752	\$5,652	(\$100)	(1.74%)
Services	\$552	\$500	\$600	\$100	20.00%
Interfund Payments For Se	\$673	\$567	\$729	\$162	28.57%
Civil	\$363,538	\$442,804	\$455,663	\$12,859	2.90%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 015 911 Dispatch & Communicat

Department: 30 Sheriff

Program: 180 Communication

Program Description: Assessments for the services of SNOPAC, the multi-jurisdictional radio dispatching service the Sheriff's Office uses, and of SERS, the multi-jurisdictional 800 megahertz radio system.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$4,155,273	\$3,940,845	\$3,980,840	\$39,995	1.01%
Communication	\$4,155,273	\$3,940,845	\$3,980,840	\$39,995	1.01%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 100 / 008 Community Impact funds, Shrff

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 122 Patrol

Program Description: The Sheriff's Office Community Impact Fund provides for the tracking of donations and other non-contractual grants, gifts and donations received from the Tulalip Tribes, Stillaguamish Tribe and other community sources in recognition or support of the Sheriff's Office. The resources in this fund are used to support the operation of the office as determined appropriate by the Sheriff, including but not limited to community involvement, training expenses, extra help and innovative or pilot programs.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Patrol	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$78,788	\$82,775	\$84,408	\$1,633	1.97%
Personnel Benefits	\$26,618	\$28,884	\$30,337	\$1,453	5.03%
Supplies	\$2,060	\$18,228	\$16,447	(\$1,781)	(9.77%)
Interfund Payments For Se	\$0	\$113	\$122	\$9	7.96%
Patrol	\$107,466	\$130,000	\$131,314	\$1,314	1.01%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 140 Training

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$35,000	\$35,000	\$0	.00%
Interfund Payments For Se	\$0	\$3,575	\$3,501	(\$74)	(2.07%)
Training	\$0	\$38,575	\$38,501	(\$74)	-0.19%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 325 Sheriff Grants

Division: 009 Sheriff Grants

Department: 30 Sheriff

Program: 126 Narcotics Task Force

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Narcotics Task Force	2.000	0.000	0.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$161,588	\$0	\$0	\$0	.00%
Personnel Benefits	\$49,092	\$0	\$0	\$0	.00%
Services	\$54,514	\$0	\$0	\$0	.00%
Narcotics Task Force	\$265,194	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 325 Sheriff Grants

Division: 009 Sheriff Grants

Department: 30 Sheriff

Program: 127 Narcotics Task Force II

Program Description: This program helps to fund the Snohomish Regional Drug Task Force through a federal Justice Assistance Grant. Program 127 covers the period of July-December of the County's 2011 fiscal year.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Narcotics Task Force II	2.000		0.000	

Financial Resources - Expenditures:



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 325 Sheriff Grants

Division: 009 Sheriff Grants

Department: 30 Sheriff

Program: 128 HIDTA Grant

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$15,923	\$0	\$0	\$0	.00%
Supplies	\$47,456	\$0	\$0	\$0	.00%
Services	\$231,976	\$0	\$0	\$0	.00%
HIDTA Grant	\$295,355	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 325 Sheriff Grants

Division: 009 Sheriff Grants

Department: 30 Sheriff

Program: 129 Sheriff Grants

Program Description: Multiple grants and special revenue contracts between Snohomish county and other agencies are accounted for within program 129 including; Washington State, the Snohomish County Health District, Tulalip Tribes, the Snohomish Federated Health and Safety Network's grants, and the Washington Association of Sheriffs and Police Chiefs.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Sheriff Grants	2.000	11.500	12.000	0.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$561,502	\$1,464,582	\$1,974,893	\$510,311	34.84%
Personnel Benefits	\$160,765	\$318,235	\$379,583	\$61,348	19.28%
Supplies	\$108,157	\$218,000	\$557,966	\$339,966	155.95%
Services	\$765,762	\$1,584,789	\$1,582,052	(\$2,737)	(.17%)
Capital Outlays	\$0	\$115,000	\$100,000	(\$15,000)	(13.04%)
Interfund Payments For Se	\$161,969	\$81,994	\$167,823	\$85,829	104.68%
Sheriff Grants	\$1,758,155	\$3,782,600	\$4,762,317	\$979,717	25.90%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 325 Sheriff Grants

Division: 009 Sheriff Grants

Department: 30 Sheriff

Program: 135 Meth Team

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Meth Team	1.000	0.000	0.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$60,772	\$0	\$0	\$0	.00%
Personnel Benefits	\$18,066	\$0	\$0	\$0	.00%
Supplies	\$1,650	\$0	\$0	\$0	.00%
Services	\$233,489	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$35,128	\$0	\$0	\$0	.00%
Meth Team	\$349,105	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 330 Law Enforcement Block Grant

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 400 Law Enforcement Block Grant

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Law Enforcement Block G	2.000		0.000	

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$72,182	\$0	\$0	\$0	.00%
Personnel Benefits	\$23,296	\$0	\$0	\$0	.00%
Services	\$16,510	\$0	\$0	\$0	.00%
Law Enforcement Block	\$111,988	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 331 COPS MORE Grant Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 401 COPS MORE Grant

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
COPS MORE Grant	0.000	0.000	0.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$91,552	\$0	\$0	\$0	.00%
Personnel Benefits	\$26,813	\$0	\$0	\$0	.00%
Supplies	\$2,568	\$0	\$0	\$0	.00%
Services	\$988,222	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$3,877	\$0	\$0	\$0	.00%
COPS MORE Grant	\$1,113,032	\$0	\$0	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 141 / 141 Sheriff-Search & Resc Helicopt

Division: 012 Sheriff-Search And Rescue

Department: 30 Sheriff

Program: 520 Search And Rescue

Program Description: This fund and program provides for the repair and maintenance and operation of the Sheriff's Office helicopters used for search and rescue and law enforcement purposes.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$8,856	\$0	\$0	\$0	.00%
Services	\$78,091	\$150,000	\$150,000	\$0	.00%
Search And Rescue	\$86,947	\$150,000	\$150,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 142 / 142 Sheriff Drug Buy Fund

Division: 006 Sheriff-Drug Buy Fund

Department: 30 Sheriff

Program: 123 Narcotics Enforcement

Program Description: This fund and program support the enforcement of drug laws and assists in the operation of the Snohomish Regional Drug Task Force.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$48,876	\$30,000	\$30,000	\$0	.00%
Personnel Benefits	\$2,442	\$0	\$0	\$0	.00%
Supplies	\$60,841	\$30,000	\$30,000	\$0	.00%
Services	\$229,136	\$181,011	\$196,979	\$15,968	8.82%
Intergovtl/Interfund	\$167,345	\$119,920	\$97,110	(\$22,810)	(19.02%)
Capital Outlays	\$12,126	\$125,000	\$100,000	(\$25,000)	(20.00%)
Interfund Payments For Se	\$212,473	\$347,879	\$305,911	(\$41,968)	(12.06%)
Narcotics Enforcement	\$733,239	\$833,810	\$760,000	(\$73,810)	-8.85%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 194 / 194 Boating Safety

Division: 011 Sheriff-Boating Safety

Department: 30 Sheriff

Program: 110 Administration

Program Description: This program provides for patrolling of county lakes and waterways during the summer months, enforcement of boating laws, teaching boating safety rules, boat inspections, routine patrol on the lakes, rivers, and bays of Snohomish County and maintaining the boating equipment year round.

Funding is provided from Washington State through vessel registration fees.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$20,394	\$78,819	\$79,894	\$1,075	1.36%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Supplies	\$4,836	\$5,500	\$5,500	\$0	.00%
Services	\$35,895	\$9,000	\$9,000	\$0	.00%
Interfund Payments For Se	\$19,782	\$18,681	\$17,606	(\$1,075)	(5.75%)
Administration	\$80,907	\$112,000	\$112,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 513 / 513 Security Services Fund

Division: 001 Campus Security

Department: 30 Sheriff

Program: 811 Campus Security

Program Description: Snohomish County Code Chapter 2.38 assigns responsibility to the sheriff for planning, coordination, and provision of security services for county facilities subject to oversight by a county facility security committee composed of county officials representing the executive, legislative, and judicial branches of county government.

The Security Services internal service fund receives contributions from all County Departments and Offices. This program represents the direct security services provided by the Sheriff's Office.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Campus Security	8.000	8.000	8.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$471,215	\$484,397	\$520,162	\$35,765	7.38%
Personnel Benefits	\$185,594	\$201,862	\$209,136	\$7,274	3.60%
Supplies	\$15,049	\$16,000	\$31,673	\$15,673	97.96%
Services	\$580,506	\$616,858	\$641,572	\$24,714	4.01%
Capital Outlays	\$7,308	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$112,271	\$258,771	\$230,335	(\$28,436)	(10.99%)
Campus Security	\$1,371,943	\$1,577,888	\$1,632,878	\$54,990	3.49%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 510 Administration

Program Description: The mission of the Snohomish County Prosecuting Attorney's office is to fulfill its legal and constitutional obligations to the citizens of the County and State; to vigorously, fairly, and efficiently prosecute those who commit crimes in Snohomish County; to provide high quality professional advice and service to Snohomish County and State of Washington governments; and to be knowledgeable advocates for improvements in the justice system.

The Administration Unit of the Prosecutor's Office directs and oversees the physical, financial and personnel resources of the service delivery divisions and units of the Prosecuting Attorney's office, seeks the resources necessary to fulfill the mission of the office and provides community leadership.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administration	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$444,129	\$444,446	\$448,285	\$3,839	.86%
Personnel Benefits	\$130,680	\$133,827	\$137,897	\$4,070	3.04%
Supplies	\$6,224	\$2,300	\$2,300	\$0	.00%
Services	\$8,008	\$14,643	\$15,327	\$684	4.67%
Interfund Payments For Se	\$83,065	\$91,143	\$90,058	(\$1,085)	(1.19%)
Administration	\$672,106	\$686,359	\$693,867	\$7,508	1.09%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: Pre-referral, Criminal Division prosecutors respond to questions about criminal investigative procedures from law enforcement officers. When the police refer a completed investigation to the Criminal Division, a prosecutor reviews it for sufficiency of evidence to file a criminal charge in court, and makes a decision whether to file a charge, to decline to file a charge, or to refer the matter for an alternative resolution. If a charge is filed, a Criminal Division prosecutor represents the county or the state in the court proceedings. The Criminal Division prosecutors are mandated to represent the county or the State 1) in District Court, on all misdemeanor and gross misdemeanor cases occurring within unincorporated Snohomish County; 2) in Juvenile Court, on all crimes committed by persons under the age of 18 occurring within the county; and 3) in Superior Court, on all adult felony cases occurring within the county. The Criminal Division handles all court appearances, negotiations, hearings, trials, supervision violation hearings, and post-sentencing appeals and collateral attacks on these cases. To maximize efficiency, the Criminal Division is divided into nine units which specialize in the prosecution of a particular subset of cases, e.g., the Special Assault Unit which handles felony sexual assault cases and crimes against children, and the District Court Unit which handles the misdemeanor cases filed in the four District Courts. The Criminal Division participates in both adult and juvenile drug courts, which are treatment-based alternatives to traditional prosecution of crimes in court. While drug court is labor intensive, the county incurs much lower costs over the long term on drug court cases: 48 - 60% recidivism for untreated drug-addicted property offenders vs. 33% recidivism for offenders who have received some treatment vs. less than 5% recidivism for Snohomish County Drug Court graduates. In addition, the Criminal Division participates in the Snohomish Regional Drug Task Force. One prosecutor handles the criminal cases in state court, and one prosecutor is cross-deputized as an Assistant U.S. Attorney so that he can handle Task Force criminal cases that are better suited for federal prosecution. A third prosecutor assigned to the Task Force addresses drug house abatement and real and personal property forfeitures arising from Task Force investigations.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Criminal	88.000	88.500	88.000	-0.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$6,984,650	\$6,803,317	\$6,952,122	\$148,805	2.19%
Personnel Benefits	\$2,388,794	\$2,462,224	\$2,558,284	\$96,060	3.90%
Supplies	\$108,566	\$129,221	\$129,221	\$0	.00%
Services	\$246,193	\$297,079	\$336,885	\$39,806	13.40%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$1,161,792	\$1,062,921	\$992,010	(\$70,911)	(6.67%)
Criminal	\$10,889,995	\$10,754,762	\$10,968,522	\$213,760	1.99%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 522 Civil

Program Description: The Civil Division is the in-house law firm for Snohomish County. The Civil Division is a team of 26 lawyers (one funded totally by the Airport) and 8.75 support staff, and provides county government with high quality and cost effective legal services.

The Civil Division's mission is to provide professional, ethical, and comprehensive legal services responsive to our clients, Snohomish County government. Our goals are the following: 1) We are as open, accountable and accessible as possible to the public we serve; 2) We provide our services as effectively and efficiently as possible; 3) We support our clients from the early phases of the decision-making process with the objective of anticipating and addressing legal issues as the client's course of action is developed; 4) We achieve and maintain excellent working relationships with our clients and others in the community and the legal profession; 5) We recruit and retain a highly experienced and capable staff while encouraging good morale; 6) We provide respected leadership in the community and the legal profession; and 7) We continually seek and obtain the resources necessary for us to accomplish our mission.

The Civil Division conducts litigation on behalf of the County, whether on the plaintiff or defense side of a case, and provides a wide variety of other legal services to County clients. The Civil Division is divided into five practice groups, although there is a considerable amount of overlap and a collaborative approach is often taken in cases crossing practice areas. The Litigation Unit is the primary insurance defense unit of the office, and handles most of the tort and construction cases in which the County becomes involved, as well as providing legal advice on risk management and a variety of other topics. The Labor and Employment Unit provides advice on labor and employment law, represents the County before both administrative bodies and the courts in a variety of labor and employment law contexts, and provides litigation defense in lawsuits arising from county employees. The Municipal Law Unit is the primary legal advice service unit of the office, providing such legal services to every County department in a broad range of topic areas. Municipal Law Unit attorneys also handle other types of litigation, such as municipal, bankruptcy, elections, and other specialized types of litigation (such as appeals Board of Tax Appeals and Drug Task Force property forfeiture cases). The Land Use and Environmental Law Unit provides all forms of legal services, including litigation and advice, to those County departments and elected officials whose programs and activities involve land use and environmental law. The Public Records Law Unit handles advice, litigation, and county-wide training related to Public Records Act, chapter 42.56 RCW. Finally, the Civil Division provides legal representation to the Department of Human Services for involuntary mental commitment hearings and trials. Because workload demand in all five units routinely exceeds available resources, the Civil Division attorneys prioritize workload to ensure that litigation and other legal deadlines are met, while balancing the various other types of work to which the attorney is assigned.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Civil	18.500	18.500	18.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,741,968	\$1,672,283	\$1,759,207	\$86,924	5.20%
Personnel Benefits	\$531,098	\$550,150	\$589,358	\$39,208	7.13%
Supplies	\$27,511	\$34,908	\$34,908	\$0	.00%
Services	\$32,125	\$77,109	\$79,161	\$2,052	2.66%
Interfund Payments For Se	\$282,785	\$255,089	\$255,018	(\$71)	(.03%)
Civil	\$2,615,487	\$2,589,539	\$2,717,652	\$128,113	4.95%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 700 10* Permanent Transfer Ou

Program Description: This program provides funding for the following two items: 1) unallowable miscellaneous and indirect costs in the Drug Prosecution Grant, and 2) a permanent transfer from the County's general fund to the Victim/Witness Assistance Program to offset the cost of providing support to victims and witnesses of the most serious crimes during their involvement in the criminal justice process. This level of general fund support pre-dates the creation of the Victim/Witness Assistance Program and is required for the county to remain in compliance with the non-supplanting requirement of RCW 7.68.035.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$49,088	\$45,607	\$44,999	(\$608)	(1.33%)
10* Permanent Transfer	\$49,088	\$45,607	\$44,999	(\$608)	-1.33%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 100 / 007 Community Impact Funds, PA

Division: 139 PA-Community Impact Funds

Department: 31 Prosecuting Attorney

Program: 519 Community Impact

Program Description: The Prosecutor's Office Community Impact Fund provides for the tracking of donations and other non-contractual grants, gifts and donations received from the local tribes and other community sources in recognition or support of the Prosecuting Attorney's Office. The resources in this fund are used to support the operation of the office as determined appropriate by the Prosecuting Attorney, including but not limited to salary and benefits, training expenses, expert witness fees, translator costs, extra help and innovative or pilot programs.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Community Impact	3.000	3.000	0.000	-3.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$209,236	\$0	(\$209,236)	(100.00%)
Personnel Benefits	\$0	\$78,365	\$0	(\$78,365)	(100.00%)
Services	\$0	\$65	\$35,065	\$35,000	#####
Interfund Payments For Se	\$0	\$340	\$0	(\$340)	(100.00%)
Community Impact	\$0	\$288,006	\$35,065	(\$252,941)	-87.82%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 118 / 118 Crime Victims/Witness

Division: 134 Prosecuting Atty - Victim

Department: 31 Prosecuting Attorney

Program: 570 Crime Victim Services

Program Description: The Victim Witness Assistance Program provides services to crime victims, including: informing victims about the prosecution and court process to help victims anticipate the steps; informing victims of their constitutional and statutory rights, referring victims and families to community-based counseling, advocacy and medical services; providing support during appointments with prosecutors and defense attorneys; consulting with prosecutors about effective ways to work with victims and their families; assisting victims with obtaining no contact orders; assisting victims with making their voices heard at bail hearings and trial continuance motions; conducting court school to prepare young victims to testify in trials; notifying victims of court dates and changes to those court dates; providing a supportive and guiding presence for victims and their families during trials and hearings; helping victims and families prepare Victim Impact Statements for sentencing hearings; assisting victims with restitution claims and with Crime Victims Compensation Fund claims; educating community-based agencies and citizens about crime prevention and intervention, and about participating in the criminal justice system; advising the elected prosecutor of program needs; and working with law enforcement and community partners to develop an integrated and efficient system to satisfy victim needs. The Victim Witness Assistance Program fulfills state constitutional and statutory mandates to uphold the rights of crime victims.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Crime Victim Services	8.000	8.000	8.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$399,495	\$421,969	\$430,188	\$8,219	1.95%
Personnel Benefits	\$168,753	\$191,161	\$200,113	\$8,952	4.68%
Supplies	\$109	\$1,150	\$1,150	\$0	.00%
Services	\$4,042	\$4,500	\$5,040	\$540	12.00%
Interfund Payments For Se	\$63,617	\$84,548	\$93,581	\$9,033	10.68%
Crime Victim Services	\$636,016	\$703,328	\$730,072	\$26,744	3.80%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: This program funds the Prosecuting Attorney's Drug Court and Drug Offense Sentencing Alternative (DOSA) programs. Beginning in 2012, these services are being funded directly in the Chemical Dependency/Mental Health Sales Tax Fund 124, Subfund 002.

Drug Court and DOSA are treatment-based alternatives to traditional prosecution of crimes in court. While drug court and DOSA are labor intensive, the county incurs much lower costs over the long term on drug court cases: 48 - 60% recidivism for untreated drug-addicted property offenders vs. 33% recidivism for offenders who have received some treatment vs. less than 5% recidivism for Snohomish County Drug Court graduates. Drug Court is one of the criminal justice system's most successful undertakings - one that provides both structure and accountability that helps support addicts efforts to become clean and sober. It is, however, time intensive. It is also not a mandatory function. Consequently, it is work that is particularly vulnerable to being cut if it is not funded.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$168,814	\$226,273	\$57,459	34.04%
Personnel Benefits	\$0	\$72,349	\$76,471	\$4,122	5.70%
Interfund Payments For Se	\$0	\$37,381	\$47,058	\$9,677	25.89%
Criminal	\$0	\$278,544	\$349,802	\$71,258	25.58%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 522 Civil

Program Description: This program funds the Prosecuting Attorney's work under the Involuntary Treatment Act. The Civil Division of the Prosecuting Attorney's Office works directly with the County Designated Mental Health Professionals of the Human Services Department in bringing before the court cases initiated under chapter 71.05 RCW and 71.34 RCW. These cases are critical to ensuring that some of the most vulnerable people in our society receive critical mental health care.

Beginning in 2012, these services are being funded directly in the Chemical Dependency/Mental Health Sales Tax Fund 124, Subfund 002.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$54,048	\$51,848	(\$2,200)	(4.07%)
Personnel Benefits	\$0	\$23,164	\$16,698	(\$6,466)	(27.91%)
Interfund Payments For Se	\$0	\$7,542	\$6,528	(\$1,014)	(13.44%)
Civil	\$0	\$84,754	\$75,074	(\$9,680)	-11.42%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 523 TAP

Program Description: The Therapeutic Alternatives to Prosecution (TAP) Program is an alternative to prosecution and incarceration for adult offenders whose commission of felony offenses was directly related to drug/alcohol addiction and/or a mental health condition. Through TAP, an offender is held accountable for the commission of a felony without there being formal adjudication, based upon that person's voluntary entry into the program and voluntary compliance with specified conditions. The program is designed to assist offenders who are amenable to behavior change, to hold them accountable for the criminal behavior, to eliminate substance abuse and/or maintain stable mental health, to assure complete restitution for victims, and to prevent recidivism by addressing the root cause of the criminal behavior.

Entry into the program is controlled by the Office of the Prosecuting Attorney, based upon a review of the unique facts of the charged case, the offender's prior criminal history, and other relevant factors. To be in the TAP program, the offender must agree to random urinalysis testing. The offender also must grant the TAP Counselor access to medical and mental health records, and allow the TAP Counselor the ability to consult with medical providers, substance abuse treatment providers and mental health professionals who have diagnosed, treated or monitored the offender or are currently diagnosing, treating or monitoring the offender. Offenders make the decision whether to enter the program with the advice of a defense attorney. Upon entry into the program, the offender must stipulate to the admissibility of police reports and sign a statement of guilt, which will be used to prosecute the case if the offender is terminated from the program for unsatisfactory performance. If the defendant successfully completes the program, the charges are dismissed with prejudice.

TAP will address offender populations with drug/alcohol and/or mental health conditions that do not need the more costly services of the existing alternative programs, Drug Court and Mental Health Court. In general, TAP is designed for offenders who need less intervention and/or fewer services than Drug Court or Mental Health Court. In Drug Court and Mental Health Court, the ability to impose a jail sanction for program rule violations is necessary. In TAP, the offender must be functioning at a level where such a threat is not necessary for program compliance. In Drug Court and Mental Health Court, an entire panel of professionals, funded by the county, regularly staffs the offender's case. In TAP, the offender meets with one TAP counselor on a regular basis, and the provision of treatment and services is coordinated by the TAP program but provided by outside agencies and providers. TAP is expected to be far less costly for the county than Drug Court or Mental Health Court. The addition of TAP to the county's array of alternative court programs will enable the county to use the more costly Drug Court and Mental Health Court for the higher-needs population, and use the less costly TAP for the higher-functioning population.

In addition, TAP will address offender populations with drug/alcohol and/or mental health conditions that are excluded from the existing alternative programs of Drug Court and Mental Health Court. Because Drug Court is a substance-free program, offenders who are on Methadone or Suboxone maintenance are excluded from Drug Court. They would not be excluded from TAP. Felony offenders who committed drug-related offenses but who have on their own become drug free for six months or more are ineligible for Drug Court, but not from TAP. In order to meet intensive Drug Court program requirements, participants generally cannot maintain full-time employment. In contrast, the TAP program requires participants to be gainfully employed or working towards gainful employment during their participation. Both Drug Court and TAP require offenders to pay total restitution to the crime victim as a condition of successful completion of the program. Because TAP allows the participant to be employed full-time and because TAP allows a participant a longer period for successful completion of the program, an offender owing a higher amount of restitution can be successful in TAP, even though they would have been excluded from Drug Court due to inability to pay the restitution in total during the shorter Drug Court program. The Mental Health Court is just getting started. It is for offenders with mental health conditions who commit misdemeanor offenses. TAP is designed to address offenders who commit felony offenses, but who do not need the intensive oversight and threat of jail sanction that Mental Health Court provides.

It is anticipated that TAP, with 3 full time counselors, would service up to 125 offenders.



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 523 TAP

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
TAP	0.000	0.000	4.000	4.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$259,049	\$259,049	100.00%
Personnel Benefits	\$0	\$0	\$109,617	\$109,617	100.00%
Supplies	\$0	\$0	\$4,369	\$4,369	100.00%
Services	\$0	\$0	\$4,236	\$4,236	100.00%
Interfund Payments For Se	\$0	\$0	\$72,864	\$72,864	100.00%
TAP	\$0	\$0	\$450,135	\$450,135	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 307 STOP Grant

Division: 106 Stop Grant

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: The STOP Grant is federally funded through the Violence Against Women Act. Funds are passed through the Washington State Office of Crime Victims Advocacy to each county and divided equally among law enforcement, prosecution, and victim services. The prosecution portion of the grant is used to partially fund a Deputy Prosecuting Attorney with expertise in the screening, filing, and prosecution of domestic violence cases. This attorney is involved in community prevention and education programs, and serves as a resource to other prosecutors who handle these cases at the misdemeanor level in municipal and district courts.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Criminal	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$22,201	\$7,541	\$2,619	(\$4,922)	(65.27%)
Personnel Benefits	\$6,978	\$27,801	\$32,722	\$4,921	17.70%
Supplies	\$3,667	\$0	\$0	\$0	.00%
Criminal	\$32,846	\$35,342	\$35,341	(\$1)	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 313 Family Support

Division: 132 Prosecuting Atty - Fam Su

Department: 31 Prosecuting Attorney

Program: 522 Civil

Program Description: The Family Support Unit is 100% funded (with the exception of attorney Bar Dues) under a contract with the State of Washington. The unit provides the following legal services: (1) Judicial establishment of paternity and child support; (2) Enforcement of support orders when parents fail to pay court-ordered child support through the contempt process; (3) Modification of existing child support orders; (4) Representation of state interest in private dissolution actions when tax dollars have been expended to support a child; and (5) Legal representation of the Division of Child Support, a division of DSHS, in lawsuits challenging the agency's administrative actions.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Civil	27.500	27.500	27.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,769,039	\$1,863,881	\$1,935,276	\$71,395	3.83%
Personnel Benefits	\$652,336	\$723,226	\$759,997	\$36,771	5.08%
Supplies	\$24,296	\$28,000	\$27,157	(\$843)	(3.01%)
Services	\$81,476	\$90,165	\$90,638	\$473	.52%
Interfund Payments For Se	\$384,066	\$360,286	\$374,759	\$14,473	4.02%
Civil	\$2,911,213	\$3,065,558	\$3,187,827	\$122,269	3.99%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 317 Drug Prosecution, I & II

Division: 109 Drug Prosecution Grant

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: The Drug Prosecution Assistance Program is a state-wide program administered by the Washington State Department of Commerce. Although this is a "regional" grant servicing Snohomish, Island, San Juan, Skagit and Whatcom counties, in prior years only Island County has utilized this service and they are no longer doing so since they now have the staff to process their drug cases in-house without the assistance of Snohomish County's Drug Grant deputy prosecutor. As a result, all of the Drug Grant deputy prosecutor's time is spent working on Snohomish County cases.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Criminal	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$22,233	\$8,950	(\$1,083)	(\$10,033)	(112.10%)
Personnel Benefits	\$6,634	\$27,011	\$28,219	\$1,208	4.47%
Interfund Payments For Se	\$10,933	\$7,418	\$5,364	(\$2,054)	(27.69%)
Criminal	\$39,800	\$43,379	\$32,500	(\$10,879)	-25.08%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 338 VOCA

Division: 138 VOCA

Department: 31 Prosecuting Attorney

Program: 570 Crime Victim Services

Program Description: This program ended in 2005. There is a remaining fund balance in this account of \$30,953. In 2001 there was an operating transfer in from fund 118 for which there were no expenditures to offset. In 2012, an operating transfer was budgeted to move these funds back into fund 118. This subfund was closed in 2012.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Intergovtl/Interfund	\$0	\$30,953	\$0	(\$30,953)	(100.00%)
Crime Victim Services	\$0	\$30,953	\$0	(\$30,953)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 360 Failure to Register Grant

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: The Registered Sex Offender program is a state-funded grant program that employs one deputy prosecuting attorney, one deputy sheriff and one Everett police officer to better verify the addresses and residency of registered sex offenders and to confirm each registered sex offender has a DNA sample on file. Criminal charges are filed by the grant's deputy prosecutor if a registered sex offender is found to be out of compliance with the terms of the court's sentence.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Criminal	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$78,042	\$55,713	\$57,105	\$1,392	2.50%
Personnel Benefits	\$20,309	\$34,287	\$32,895	(\$1,392)	(4.06%)
Criminal	\$98,351	\$90,000	\$90,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 361 Auto Theft Task Force

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: In 2009, the Snohomish County Sheriff's Office created a multi-jurisdictional auto theft task force in partnership with six Snohomish County agencies, including the Prosecutor's Office and the Washington State Patrol. Working together, ten employees assigned to the Task Force target and reduce the incidents of vehicle theft in the County. They focus their efforts on auto theft, chop shop operations, and other vehicle related crimes (i.e. prowls). The multi-agency participation assures a coordinated investigative and prosecutorial effort toward the reduction of vehicle theft in Snohomish County. Funding for this program is awarded by the Washington Auto Theft Prevention Authority.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Criminal	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$124,038	\$98,066	\$99,109	\$1,043	1.06%
Personnel Benefits	\$43,275	\$54,862	\$53,819	(\$1,043)	(1.90%)
Criminal	\$167,313	\$152,928	\$152,928	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 372 Prosecuting Attorney Grants

Division: 140 WA Traffic Safety Commission

Department: 31 Prosecuting Attorney

Program: 140 WA Traffic Safety Commission

Program Description: This program encompasses two grants from the Washington State Traffic Safety Commission Target Zero program. The Target Zero program is focused on eliminating fatal and serious injury collisions by the year 2030. This goal is focused on strict enforcement of traffic offenses which include driving while intoxicated, reckless driving, speeding and seatbelt compliance.

The first grant partially funds a Deputy Prosecuting Attorney for the prosecution of impaired drivers. We expect this grant to renew.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
WA Traffic Safety Commi	0.000	0.000	0.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$59,500	\$47,652	\$35,500	(\$12,152)	(25.50%)
Personnel Benefits	\$20,500	\$0	\$14,500	\$14,500	100.00%
Services	\$0	\$188,784	\$0	(\$188,784)	(100.00%)
WA Traffic Safety Com	\$80,000	\$236,436	\$50,000	(\$186,436)	-78.85%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 195 / 195 Antiprofitteering Revolving

Division: 135 Pros Atty/Antiprofiteerin

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: The Anti-Profiteering fund accounts for any payments or forfeiture to the state general fund ordered under RCW 9A.82.100(4) or (5), and deposited in the public safety and education account. County legislative authority is authorized to establish an anti-profitteering fund, and disbursements are made only on authorization of the Prosecuting Attorney.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$68,765	\$68,765	\$0	.00%
Personnel Benefits	\$0	\$10,275	\$10,275	\$0	.00%
Criminal	\$0	\$79,040	\$79,040	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 506 / 506 Snohomish County Insurance

Division: 137 Tort Liability

Department: 31 Prosecuting Attorney

Program: 522 Civil

Program Description: The Litigation Unit and the Labor and Employment Law Unit provide civil litigation, advice, and related services to all county departments. These units bring cases to trial, accomplish fiscally prudent settlements when necessary, review and manage claims, and provide advice to clients on employment law and risk management issues. The Labor and Employment Unit also represents and defends the County before many different state and federal administrative bodies. Due to the significant risk the County faces in litigation arising from the Public Records Act, the County Council funded the Public Records Law Unit to provide advice, litigation defense, and county-wide training related to the Public Records Act, chapter 42.56 RCW.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Civil	13.500	15.000	15.250	0.250

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,214,746	\$1,350,010	\$1,387,709	\$37,699	2.79%
Personnel Benefits	\$354,052	\$449,037	\$472,853	\$23,816	5.30%
Supplies	\$11,617	\$23,750	\$23,750	\$0	.00%
Services	\$19,391	\$57,295	\$58,060	\$765	1.34%
Intergovtl/Interfund	\$38,192	\$38,192	\$38,192	\$0	.00%
Interfund Payments For Se	\$197,093	\$247,994	\$234,238	(\$13,756)	(5.55%)
Civil	\$1,835,091	\$2,166,278	\$2,214,802	\$48,524	2.24%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 285 Office of Public Defense

Department: 32 Office of Public Defense

Program: 127 Office of Public Defense

Program Description: The office is responsible for administration of an assigned counsel program to provide indigent criminal defense services in those criminal cases in which a jail sentence is a potential sanction as well as those civil cases where deprivation of liberty is also a possibility. The office is also responsible for administration of a system for providing the court with information pertaining to the setting of bail and release of offenders pending trial.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Office of Public Defense	7.000	7.000	7.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$487,958	\$480,519	\$538,334	\$57,815	12.03%
Personnel Benefits	\$174,149	\$189,332	\$198,036	\$8,704	4.60%
Supplies	\$5,782	\$6,070	\$6,070	\$0	.00%
Services	\$6,328,069	\$6,331,385	\$6,297,508	(\$33,877)	(.54%)
Capital Outlays	\$0	\$0	\$10,000	\$10,000	100.00%
Interfund Payments For Se	\$96,186	\$86,966	\$70,933	(\$16,033)	(18.44%)
Office of Public Defense	\$7,092,144	\$7,094,272	\$7,120,881	\$26,609	0.38%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 285 Office of Public Defense

Department: 32 Office of Public Defense

Program: 127 Office of Public Defense

Program Description: The office is responsible for administration of an assigned counsel program to provide indigent criminal defense services in those criminal cases in which a jail sentence is a potential sanction as well as those civil cases where deprivation of liberty is also a possibility. This program focuses on activities related to chemical dependency and mental health/therapeutic courts such as drug courts, involuntary treatment act and drug offense sentencing alternatives.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$226,416	\$270,649	\$44,233	19.54%
Interfund Payments For Se	\$0	\$6,122	\$6,864	\$742	12.12%
Office of Public Defense	\$0	\$232,538	\$277,513	\$44,975	19.34%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 395 Medical Examiner

Department: 33 Medical Examiner

Program: 320 Medical Examiner Services

Program Description: State law (RCW 68.50) mandates that the Medical Examiner's Office determine the cause and manner of death of persons who die suddenly, violently, or unexpectedly while in apparent good health within the geographic boundaries of the county and who fall under the jurisdiction of the Medical Examiner. The Medical Examiner is a licensed physician and certified as a forensic pathologist by the American Board of Pathology.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Medical Examiner Service	13.000	14.000	14.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,132,555	\$1,165,984	\$1,220,629	\$54,645	4.69%
Personnel Benefits	\$343,461	\$410,613	\$443,351	\$32,738	7.97%
Supplies	\$22,991	\$33,000	\$32,648	(\$352)	(1.07%)
Services	\$71,953	\$94,419	\$99,399	\$4,980	5.27%
Capital Outlays	\$1,400	\$0	\$19,623	\$19,623	100.00%
Interfund Payments For Se	\$358,617	\$373,619	\$301,817	(\$71,802)	(19.22%)
Medical Examiner Servic	\$1,930,977	\$2,077,635	\$2,117,467	\$39,832	1.92%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 730 Juvenile Court Operations

Program Description:

Staff Contact – Craig Daly

Juvenile Court Operations

Probation Services

Intake - Reviews case information and administers the risk assessment protocol in order to initiate court proceedings and offer appropriate recommendations; monitor release conditions; prepare reports and recommendations for the court.

Diversion - Provides community based alternatives to court involvement for first time minor offenders; recruits, trains and manages 80 volunteers for Community Accountability Boards.

Community Supervision - Provides case management, referral and counseling services to youth on probation; administers risk assessment protocol; substance abuse referral and community based treatment, monitors compliance with court orders and provides for judicial oversight of Truancy/BECCA legal services.

Becca Bill Implementation -facilitates processes and monitors truancy, At Risk Youth and children in need of services (CHINS) petitions.

Support Services -Provides clerical, legal processing, reception, data entry, record-keeping, and other administrative support to probation functions.

Detention Services

Secure Facility –The detention facility has a capacity of 124 youth (currently staffed for a maximum of 52).

Health Services -Provides non-emergency medical care for detained youth, 7 days a week, during waking hours.

Detention Alternatives –Includes Program Alternatives to Structured Sentencing (PASS), After School Alternative Program (ASAP), Structured Weekend Alternative Program (SWAP), electronic monitoring, voice recognition tracking and Drug Court Alternative Program (DCAP). We have added the Juvenile Educational Transition Services program (JETS) to provide additional educational services for G.E.D. and employment procurement. This program is currently receiving program funds from DSHS to support one FTE that works with juvenile offender drug court participants and ARY drug court participants.

VGAL Program

Staff Contact: Craig Daly

Dependency/Volunteer Guardian Ad Litem (VGAL) Program

The Volunteer Guardian Ad Litem Program (VGAL) provides for the recruitment, screening, training and support of volunteers who advocate for children involved in the Dependency Court process. The volunteers advocate for the best interest of children involved in the court system, while seeking permanency in as timely a manner as possible. This program is primarily supported with general fund dollars and with some support from the Administrative Office for the Courts.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Juvenile Court Operations	97.775	97.745	98.158	0.413



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 730 Juvenile Court Operations

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Reclassificatn/CostAllocati	\$1,072	\$0	\$0	\$0	.00%
Salaries and Wages	\$6,224,292	\$6,153,860	\$6,248,866	\$95,006	1.54%
Personnel Benefits	\$2,660,179	\$2,714,736	\$2,816,735	\$101,999	3.76%
Supplies	\$161,833	\$198,207	\$198,207	\$0	.00%
Services	\$420,660	\$589,664	\$589,664	\$0	.00%
Interfund Payments For Se	\$206,113	\$218,321	\$232,811	\$14,490	6.64%
Juvenile Court Operatio	\$9,674,149	\$9,874,788	\$10,086,283	\$211,495	2.14%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 740 Superior Court Operations

Department: 36 Superior Court

Program: 740 Superior Court Operations

Program Description: Staff Contact: Marilyn Finsen

Superior Court Operations

As a court of general jurisdiction, the Superior/Juvenile Court initially hears and decides cases not specifically assigned by law to another court according to the U.S. and Washington constitutions, and applicable laws, rules and case law. The workload includes felony criminal cases; a wide variety of civil cases; domestic relations (divorce, domestic violence, etc.) cases; probate cases (administration of wills); juvenile offender and dependency (abuse and neglect) cases; paternity, guardianship, adoption, truancy, At-Risk Youth, Children in Need of Services, drug courts, and mental health cases. The Superior Court also serves as an appellate court, hearing appeals from the District and Municipal Courts, Commissioner's proceedings, and certain state and local administrative and legislative agencies.

The court is comprised of fifteen (15) Judges, five (5) appointed Commissioners, (13) Court Reporters, and (15) Law Clerks. Court Administration is responsible for the overall business, program and service functions of the court. These programs and services include Trial Setting, Judge Trades with other Counties, Pro Tem scheduling and payment, Special Set Judicial Calendars, Judicial Information System background checks, Interpreter scheduling, monitoring and payment, ADA Program and services, Jury, Guardianship Monitoring Program, Guardian Ad Litem assignment for Family Law, maintaining the GAL registries, Arbitration, Working Copies and Judicial/Commissioner Correspondence, Law Books and Legal Resources, Facility complaints/request for services, Expert Witness request, approval and payment and Public Disclosure.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Superior Court Operations	59.500	55.500	55.000	-0.500

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,261,499	\$3,589,134	\$3,747,642	\$158,508	4.42%
Personnel Benefits	\$1,336,682	\$1,376,743	\$1,391,879	\$15,136	1.10%
Supplies	\$32,214	\$31,167	\$31,167	\$0	.00%
Services	\$1,544,567	\$1,073,100	\$1,073,100	\$0	.00%
Interfund Payments For Se	\$7,013	\$8,305	\$7,436	(\$869)	(10.46%)
Superior Court Operatio	\$7,181,975	\$6,078,449	\$6,251,224	\$172,775	2.84%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 750 Administrative Services

Department: 36 Superior Court

Program: 750 Administrative Services

Program Description: Staff Contact: Bob Terwilliger
Administrative Services

Fiscal - provides accounts payable, accounts receivable, payroll, grant and general fund budget preparation, grants management, contract development and management, account reconciliation, and other financial related functions in support of Superior/Juvenile Court.

Personnel - includes recruitment, testing, and selection for vacant positions, union contract negotiations, maintenance of personnel files and records, interpretation of personnel guidelines and labor contracts, consultation regarding personnel actions, training in employment related topics, and applicability to Family Medical Leave Act (FMLA), Americans With Disability Act (ADA), Fair Labor Standards Act (FLSA) and other regulatory personnel related laws.

Technology supports hardware and software applications for all Superior/Juvenile Court staff, and provides liaison with the Office for Administration of the Courts as they upgrade and/or develop technology requiring interface between the state system and local county systems in the area of case management and related procedures and the county Department of Information Services as they work to enhance the technology that supports Superior/Juvenile Court operations and programs.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administrative Services	12.000	12.000	12.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$962,736	\$966,615	\$1,100,205	\$133,590	13.82%
Personnel Benefits	\$316,947	\$338,870	\$356,614	\$17,744	5.24%
Supplies	\$214,585	\$110,800	\$110,800	\$0	.00%
Services	\$94,799	\$217,241	\$238,589	\$21,348	9.83%
Capital Outlays	\$76,161	\$119,050	\$119,050	\$0	.00%
Interfund Payments For Se	\$2,903,725	\$2,569,615	\$2,956,670	\$387,055	15.06%
Administrative Services	\$4,568,953	\$4,322,191	\$4,881,928	\$559,737	12.95%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 100 / 002 Blanche Miller Juv Court

Division: 664 Juvenile Probation Services

Department: 36 Superior Court

Program: 730 Investigations/Diagnosis

Program Description: SPECIAL REVENUE FUNDS

Staff Contact: Karen Gahm

Blanche Miller Fund

Blanche Miller, a former Snohomish County Juvenile Court Administrator, bequeathed funds to Juvenile Court. The funds are to be used to improve the lives of youth involved with Juvenile Court. To that end the Miller Trust Fund Committee was established by County ordinance to determine how best to use the money.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$521	\$0	\$0	\$0	.00%
Services	\$12,993	\$28,000	\$75,000	\$47,000	167.86%
Investigations/Diagnosis	\$13,514	\$28,000	\$75,000	\$47,000	167.86%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 100 / 010 Superior Court Donations

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 730 Juvenile Court Operations

Program Description: Staff Contact: Craig Daly and Janelle Sgrignoli
Donation Funds
The Superior/Juvenile Court Donation Fund allows citizens to donate money to the Volunteer Guardian Ad Litem program (VGAL) or the Juvenile Court Drug Court Programs.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$10,972	\$10,400	\$24,900	\$14,500	139.42%
Juvenile Court Operatio	\$10,972	\$10,400	\$24,900	\$14,500	139.42%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 100 / 013 Superior Court Drug Court

Division: 740 Superior Court Operations

Department: 36 Superior Court

Program: 740 Superior Court Operations

Program Description: Staff Contact: Janelle Sgrignoli

Drug Court Participant Fees

Adult Drug Court participants are required to pay \$50 per month for every month they are in the adult drug court. These dollars are used to support Drug Courts through the purchase of pro social incentives, emergency needs of participants and Drug Court graduation supplies that typically are not available under other funding sources.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Services	\$0	\$60,000	\$60,000	\$0	.00%
Superior Court Operatio	\$0	\$60,000	\$60,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 740 Superior Court Operations

Department: 36 Superior Court

Program: 740 Superior Court Operations

Program Description: Staff Contact: Marilyn Finsen

Sales Tax

This program focuses on activities related to chemical dependency, mental health and therapeutic courts. This funding supports the work of the court by funding components of all five drug court, juvenile mental health services and the involuntary treatment process. Staff Contact: Janelle Sgrignoli
Superior/juvenile Court Drug Court Program

The Superior/Juvenile Court Drug Court Program consists of five separate and distinct programs. They are Adult Drug Court, the adult DOSA calendar, Family Drug Treatment Court, Juvenile Offender Drug Treatment Court and At Risk Youth Drug Treatment Court.

The funding for the Drug Court Program comes from .1% Chemical Dependency/ Mental Health Fund established by the County Council in late 2008 as well as state and federal grant funds.

Each Drug Court has a drug court team that identifies gaps and strategies in the program and works to build a more effective program. The Drug Court Program has developed and implemented a plan for statistical analysis and strategies related to best practices to track case outcomes, increase collaboration, and explore research based treatment models for implementation. The Drug Court Program at the Adult level uses the evidenced based program known as Moral Reconciliation Therapy as well as evidence based substance abuse treatment services. At the juvenile level, evidence based programs includes the Global Appraisal of Individual Needs and Motivation Enhancement Therapy-Cognitive Behavioral Therapy 5.

The Drug Court Program is currently managing several federal grants that provide enhancements to the services provided. We receive \$1,225,000 for our juvenile drug courts to implement the evidence based programs noted above as well as the Reclaiming Futures model. Reclaiming Futures focuses on engaging the community to connect with youth in the juvenile justice system by providing services and support once they complete Juvenile Offender and At Risk Youth Drug Courts. This grant will expire in 2014. In addition, the Family Drug Treatment Court has a grant for \$550,000 that provides a number of services for participants and their children as they work toward sobriety and reunification. This grant expires in 2014. For the Adult Drug Court, we have a grant that provides acute detoxification services for participants to help them safely detox from opiates and other dangerous drugs. This grant is for \$200,000 and expires in 2013. The total grant amount for 2013 is \$648,244.

Finally, in a continuing effort to supplement the Drug Court Program with outside funding the Drug Court Program has applied for 2 grants to provide enhanced services and evidence based programs for the Adult Drug Treatment Court.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Superior Court Operations	0.000	9.500	9.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$716,527	\$742,044	\$25,517	3.56%
Personnel Benefits	\$0	\$284,064	\$282,071	(\$1,993)	(.70%)
Supplies	\$0	\$0	\$4,336	\$4,336	100.00%
Services	\$0	\$1,129,445	\$1,125,109	(\$4,336)	(.38%)
Interfund Payments For Se	\$0	\$372,520	\$446,896	\$74,376	19.97%
Superior Court Operatio	\$0	\$2,502,556	\$2,600,456	\$97,900	3.91%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 309 Community Corrections

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 731 Community Corrections

Program Description: Consolidated Juvenile Services (CJS)

Staff Contact: Craig Daly

The Consolidated Juvenile Services (CJS) Grant through DSHS, Juvenile Rehabilitation Administration includes funding for: the Chemical Dependency Disposition Alternative (CDDA); the Special Sex Offender Disposition Alternative (SSODA); the At-Risk Youth Program (supervision and services for youth sentenced to community supervision); the Community Juvenile Accountability Act (CJAA).

Beyond CJS, the court also contracts with the Juvenile Rehabilitation Administration to provide short term detention services for parole violators and to youth pending transportation to a state facility after receiving a term of institutional commitment.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Community Corrections	19.500	19.703	19.603	-0.100

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$976,922	\$1,222,818	\$1,222,003	(\$815)	(.07%)
Personnel Benefits	\$364,542	\$524,834	\$539,455	\$14,621	2.79%
Supplies	\$8,878	\$7,712	\$8,112	\$400	5.19%
Services	\$144,825	\$126,183	\$128,146	\$1,963	1.56%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Community Corrections	\$1,495,167	\$1,881,547	\$1,897,716	\$16,169	0.86%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 309 Community Corrections

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 733 Expansion Programs

Program Description: CJAA Expansion

The Community Juvenile Accountability Act provides additional dollars for Evidence Based Program Expansion. With the additional dollars Snohomish County has expanded the CJAA approved program called Aggression Replacement Training, added Functional Family Therapy and Coordination of Services.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Expansion Programs	2.400	2.203	2.203	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$141,885	\$140,040	\$139,571	(\$469)	(.33%)
Personnel Benefits	\$54,079	\$57,848	\$59,103	\$1,255	2.17%
Supplies	\$4,351	\$5,038	\$2,510	(\$2,528)	(50.18%)
Services	\$92,256	\$96,562	\$121,830	\$25,268	26.17%
Interfund Payments For Se	\$1,120	\$0	\$0	\$0	.00%
Expansion Programs	\$293,691	\$299,488	\$323,014	\$23,526	7.86%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 315 Volunteer Guardian Ad Litem

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 745 VGAL Program

Program Description: VGAL Program

Staff Contact: Craig Daly

Dependency/Volunteer Guardian Ad Litem (VGAL) Program

The Volunteer Guardian Ad Litem Program (VGAL) provides for the recruitment, screening, training and support of volunteers who advocate for children involved in the Dependency Court process. The volunteers advocate for the best interest of children involved in the court system, while seeking permanency in as timely a manner as possible. AOC supports a portion of the VGAL Program.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
VGAL Program	3.400	2.900	2.900	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$179,593	\$187,377	\$190,930	\$3,553	1.90%
Personnel Benefits	\$66,971	\$73,701	\$77,022	\$3,321	4.51%
Supplies	\$981	\$5,000	\$4,048	(\$952)	(19.04%)
Services	\$597	\$5,922	\$0	(\$5,922)	(100.00%)
VGAL Program	\$248,142	\$272,000	\$272,000	\$0	0.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 336 Juvenile Accountability

Division: 664 Juvenile Probation Services

Department: 36 Superior Court

Program: 735 Jaibg Regular

Program Description: Staff Contact: Janelle Sgrignoli

Juvenile Accountability Block Grant (JABG)

The Juvenile Accountability Block Grant (JABG) is a federal program administered through the state (JRA) and is awarded on a yearly basis. The funds are used to support the Parenting classes and Mental Health Treatment for ARY Drug Treatment Court participants and their families.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Supplies	\$1,814	\$2,500	\$0	(\$2,500)	(100.00%)
Services	\$28,746	\$42,921	\$31,758	(\$11,163)	(26.01%)
Jaibg Regular	\$30,560	\$45,421	\$31,758	(\$13,663)	-30.08%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 340 Unified Family Court

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 746 Unified Family Court

Program Description: Staff Contact: Craig Daly

Unified Family Court (UFC) Family and Juvenile Court Improvement Pilot) (FJCIP)

The Unified Family Court Program is a project developed to promote effective judicial coordination of cases involving children. The focus is to coordinate information, hearings, and services for families involved in a Dependency action and one or more related family court proceedings.

A Unified Family Court Coordinator works with the Judiciary and other Dependency Court actors to facilitate the timely handling of dependency cases in need of parenting plan completion in order to bring the case to closure and accomplish timely permanency for the children involved.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Unified Family Court	0.800	0.800	0.875	0.075

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$51,294	\$62,687	\$65,000	\$2,313	3.69%
Personnel Benefits	\$21,604	\$20,596	\$23,597	\$3,001	14.57%
Supplies	\$376	\$1,497	\$1,497	\$0	.00%
Services	\$0	\$3,000	\$3,000	\$0	.00%
Interfund Payments For Se	\$5,022	\$0	\$0	\$0	.00%
Unified Family Court	\$78,296	\$87,780	\$93,094	\$5,314	6.05%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 353 Superior Court Grants

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 730 Juvenile Court Operations

Program Description: A Snohomish County Juvenile Probation Counselor was selected provide training on the Aggression Replacement Training model to other providers throughout the State of Washington. Through this grant the Juvenile Rehabilitation Administration covers the expenses for these trainings.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Juvenile Court Operations	0.000	0.000	0.087	0.087

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,363	\$0	\$5,728	\$5,728	100.00%
Personnel Benefits	\$919	\$0	\$2,375	\$2,375	100.00%
Supplies	\$0	\$0	\$0	\$0	.00%
Services	\$418	\$0	\$92	\$92	100.00%
Juvenile Court Operatio	\$3,700	\$0	\$8,195	\$8,195	100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 363 ARRA-EDWARD BYRNE MEMORIAL **Division:** 740 Superior Court Operations

Department: 36 Superior Court **Program:** 740 Superior Court Operations

Program Description: ARRA - Drug Court Grant

ARRA Grant will close on 9/30/12

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Superior Court Operations	9.500	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$602,010	\$13,367	\$0	(\$13,367)	(100.00%)
Personnel Benefits	\$220,489	\$5,904	\$0	(\$5,904)	(100.00%)
Supplies	\$57,189	\$3,000	\$0	(\$3,000)	(100.00%)
Services	\$501,326	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$564	\$0	\$0	\$0	.00%
Superior Court Operatio	\$1,381,578	\$22,271	\$0	(\$22,271)	-100.00%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 231 Administration

Program Description: The County Clerk's Administration Department manages and supports the divisions of the Clerk's Office by providing policy, planning, managerial support, and budgetary direction. Additionally, this division provides time-sensitive information to Snohomish County's administration, Superior Court administration, the Washington State Administrative Office of the Courts (AOC), and the Law and Justice Community as a whole. Day-to-day operations in Administration ensure that critical functions are achieved while minimizing impact on other staff; as a result, this allows other staff within the Clerk's Office to focus on customer service to citizens and completion of mandated functions. Administrative functions include, but are not limited to, the following:

- Timekeeping and payroll entry/processing;
- Staffing county committees (e.g., Law and Justice Committee, DIS committees, ITAC, etc.);
- Community outreach and creation and/or maintenance of publications for citizens (e.g., brochures, handbooks, etc.);
- Equipment and Facilities maintenance or liaison with DIS and Facilities as needed;
- Assistance in purchasing software;
- Administration of the HighView system including daily reports, correction of any errors, installations, training and system monitoring;
- Human Resource functions including employee handbook, PRC's, training and orientations, hiring processes;
- Network administration, technology and support;
- Purchasing/procurement of supplies, equipment, and maintenance/repairs; inventory management;
- Budget and financial management for the office; and
- Administrative support to the Clerk.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administration	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$369,890	\$370,212	\$377,699	\$7,487	2.02%
Personnel Benefits	\$148,397	\$162,046	\$174,537	\$12,491	7.71%
Supplies	\$70,376	\$39,000	\$44,000	\$5,000	12.82%
Services	\$57,966	\$86,175	\$90,963	\$4,788	5.56%
Capital Outlays	\$86	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$1,311,112	\$1,319,175	\$960,530	(\$358,645)	(27.19%)
Administration	\$1,957,827	\$1,976,608	\$1,647,729	(\$328,879)	-16.64%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 232 Judicial Acctg/Judgmts &

Program Description: One of the County Clerk's chief responsibilities is to maintain the Accounting record for the Snohomish County Superior Court. This mandated duty includes all functions and processes associated with the administration and accounting of funds that flow through Superior Court.

The role of the Judicial Finance Division is to perform the Clerk's accounting functions on a daily basis. Cashiering staff accept and assign case numbers to all new case filings; receipt court fees, fines and restitution; and issue writs, orders of sale and other various court documents according to statutory requirements. Accounting staff collect, account for, invest and disburse incoming fees, fines, restitution to victims, trust funds and child support monies by maintaining trust accounts and investment plans, according to generally accepted accounting principles and statutory requirements. The Juvenile Division also performs receipting services for all juvenile fees, fines, and bail, as well as for emancipation filing fees.

Lastly, the division actively collects legal financial obligations owed by defendants and currently monitors over 16,700 cases (21,700 counting those still under DOC supervision). From April 2006 through the end of 2011, approximately 11,600 defendants have been summoned to Administrative Enforcement Hearings for non-payment (over 15,000 counting those who are summoned for the second time when they don't appear for the first hearing). In five and a half years, these enforcement hearings have brought in over \$1 million in restitution, court fines and fees. It is noteworthy that these hearings do not take any judicial or prosecutor time, but are solely staffed by the Clerk's Office. In addition, the division bills for drug court fees as required by County ordinance.

Last year, the division competitively selected a vendor to process web-based credit/debit card payments to provide defendants with the option to pay their legal financial obligations on-line. As of June 18th (one year and two months since implementation), the Clerk's Office has collected over \$319,000 on 4,505 cases from defendants paying on-line. We are working with the vendor at the present time to create a process for selling self-help forms packets online, as well as accepting other types of payments.

Currently, the division is nearly complete with its implementation of a collections agency. The agency (MSB) was selected competitively and has extensive experience collecting on behalf of government, particularly court, clients. Initially, we will be referring accounts without restitution and those where the defendant has not or few other unpaid cases in Snohomish County Superior Court. The collections agency will be one more tool that will allow the division to collect on difficult-to-collect Superior Court legal financial obligations.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Judicial Acctg/Judgmts &	9.000	9.000	9.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$445,736	\$460,410	\$470,794	\$10,384	2.26%
Personnel Benefits	\$194,896	\$210,415	\$221,803	\$11,388	5.41%
Supplies	\$38,768	\$1,000	\$1,000	\$0	.00%
Services	\$11,298	\$18,000	\$18,000	\$0	.00%
Interfund Payments For Se	\$2,463	\$3,521	\$3,594	\$73	2.07%
Judicial Acctg/Judgmts	\$693,161	\$693,346	\$715,191	\$21,845	3.15%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 233 Case Management

Program Description: The function of the Case Management Division (situated in two locations: at the main campus and at Juvenile Court) is to provide accurate and timely mandated processing and distribution of approximately 2,300 court documents daily, while preserving the integrity and security of those documents. All court documents are indexed in the State's Judicial Information and Superior Court Management Information Systems (JIS/SCOMIS) as well as the Clerk's Electronic Document and Records Management System (EDRMS -- High View). Per mandate this division also prepares and transmits to the Appellate Courts all appeals filed in Snohomish County Superior Court. Additionally, Case Management ensures that appropriate court documents are transmitted to the State's Office of Support Enforcement (OSE) for further use and disposition by that agency, as well as notifying the Department of Licensing of licensing restrictions and loss of firearm rights and to various law enforcement agencies for restraining and protection order notification purposes. Furthermore, the data entered into the state database ensures accurate reporting of criminal history information to the Washington State Patrol and subsequent entry into the FBI's database.

With eight employees (nine including the manager), the Case Management Division uses case-flow management techniques to review the Court's pending caseload and to monitor the progress in all case types. These efforts help ensure timely case resolution and completion and provide the Court with accurate and current caseload statistics as well as enable the Clerk's Office Records Division to archive physical records to ensure space is managed and available for newer records. Stringent processing guidelines and timelines for the availability of these court documents and records promotes citizens' access to justice and significantly enhances the business processes of Superior Court, including its ability to meet statutory deadlines for hearings and trials.

The Juvenile Division provides the above indexing of court-filed documents as well as customer service to individuals accessing the Juvenile Court system. The services provided by this division include the provision of in-person assistance; issuance of documents such as subpoenas and warrants on-demand; acceptance and processing of court fees, fines and bail; acceptance and response to incoming telephone inquiries for juvenile related matters; management of all aspects of Juvenile Offender and Dependency court records (the majority of which are statutorily confidential); assistance to the public and others with records research; and preparation and distribution of Superior Court juvenile calendars. The Juvenile Clerk's Office is also responsible for legal publication of hearing notices within dependency cases. In summary, the Juvenile Division is a full-service, small-scale Clerk's Office that must mirror almost all services provided by the larger Snohomish County Clerk's Office located at the main County campus, staffed with 6.1 FTEs.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Case Management	13.800	14.100	14.100	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$638,214	\$684,096	\$685,095	\$999	.15%
Personnel Benefits	\$287,867	\$324,804	\$337,710	\$12,906	3.97%
Supplies	\$58,524	\$5,000	\$5,000	\$0	.00%
Services	\$8,527	\$13,000	\$13,000	\$0	.00%
Interfund Payments For Se	\$1,885	\$1,565	\$1,713	\$148	9.46%
Case Management	\$995,017	\$1,028,465	\$1,042,518	\$14,053	1.37%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 234 Document Control

Program Description: The function of the Document Control/Judicial Records Division of the Clerk's Office, as mandated per RCW 36.23.030, is to maintain the integrity and security of all Superior Court records, filings, exhibits, and other documents pertaining to the court. The division must make these files accessible to the court, government agencies, the Bar Association, and the public. The division also ensures that these files and all other materials are kept current, readily available, and subsequently archived. Without a continuous process for the destruction and archiving of the many records maintained by the Clerk's Office, space allotments would be maximized quickly.

Records maintained include: criminal, civil, domestic (dissolution, custody, etc.), probate, guardianship, paternity, adoption, mental illness, child support collection, juvenile dependency, juvenile offender, judgments, protection orders (domestic violence, anti-harassment, vulnerable adults, and sexual assault), tax warrants, emancipation of minors, water rights adjudication, unlawful detainers and at-risk youth/ truancy. Other records maintained include wills, bonds, claims, letters of testamentary, search warrants, oaths, Superior Court Administrative documents, and other miscellaneous documents.

The Records Division must also maintain the physical custody and inventory of exhibits/evidence and ensure proper disposition of each pursuant to RCW 36.23.070, Superior Court orders, and the Washington State Archives records retention schedule for Clerks of Superior Court.

The function of the Records unit within the Juvenile Division is to maintain the integrity and security of all Juvenile Court records and exhibits, the majority of which are statutorily confidential; to give quality service to the bench, bar, Juvenile Court staff, and citizens of Snohomish County when accessing court records; and to ensure that records are available for court hearings as mandated.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Document Control	8.000	8.000	8.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$356,373	\$366,526	\$372,177	\$5,651	1.54%
Personnel Benefits	\$169,633	\$181,600	\$189,685	\$8,085	4.45%
Supplies	\$16,456	\$18,000	\$18,000	\$0	.00%
Services	\$154	\$3,250	\$3,250	\$0	.00%
Interfund Payments For Se	\$1,122	\$908	\$972	\$64	7.05%
Document Control	\$543,738	\$570,284	\$584,084	\$13,800	2.42%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 235 Courtroom Operations

Program Description: The Courtroom Operations Division provides autonomous reporting of all judicial proceedings; supports the jury management system for Snohomish County; and operates the calendar confirmation office. Per RCW 2.32.050, courtroom clerks are required to be present during all judicial proceedings. Courtroom clerks create an independent record of all Superior Court hearings and trials; receive, record, and maintain control of all court documents and exhibits received during hearings and trials; administer oaths; and receive jury verdicts.

Additionally, Courtroom Operations supports the jury management system for Superior Court and the four divisions of District Court. The jury management system includes software, which incorporates OCR data extraction, imaging and electronic document storage, automated data entry, and citizen user access via the internet to facilitate the processing of juror candidates. Jury management responsibilities include summoning jurors; processing requests for postponement and excusal; preparing jury payroll; and providing direct support and customer service to the Courts and prospective jurors.

This division is also responsible for operating the confirmations office. Confirmation of hearings is required under SCLCR 7. Therefore, this office confirms hearings, processes strikes and continuances, and prepares and distributes court calendars for hearings in Superior Court, which totalled 75,566 in 2011 (76,351 if trials are included).

All of the above functions directly impact Superior Court's ability to proceed with court hearings and trials. Each court calendar must be staffed with at least one courtroom clerk (some high volume calendars require more than one clerk). An adequate number of courtroom clerks prevents case cancellations or delays and allows for the efficient operations of the criminal and civil justice system, thus decreasing County liability levels and costs to the County and litigants, and promoting "safety and justice" as expected by Snohomish County citizens.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Courtroom Operations	24.350	26.250	26.250	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,155,830	\$1,010,248	\$1,085,951	\$75,703	7.49%
Personnel Benefits	\$513,824	\$541,711	\$568,690	\$26,979	4.98%
Supplies	\$9,563	\$9,875	\$9,875	\$0	.00%
Services	\$81,566	\$94,600	\$94,600	\$0	.00%
Interfund Payments For Se	\$9,091	\$15,162	\$15,590	\$428	2.82%
Courtroom Operations	\$1,769,874	\$1,671,596	\$1,774,706	\$103,110	6.17%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 236 Customer Service

Program Description: The Customer Service Division ensures public access to the court record and encompasses a broad variety of core duties and responsibilities that are critical to the public, the courts, and the law enforcement community. Functions include assisting over 130,000 customers in person annually, answering all incoming telephone calls (over 22,000 annually), processing fax filings, electronic and mail requests for information including presentation of ex parte court documents to judicial officers for signature. Mandated processes include the issuing of writs, subpoenas, warrants (arrest, search and Governor's) along with probate and guardianship letters. In addition, this division assists the agencies and citizens of Snohomish County in performing records research regardless of the age or status of a case (our records date back to the mid 1860's).

Pursuant to RCW 26.50, 10.14, 7.90 and 74.34 the Court Services Division provides specialized information and assistance to the victims of domestic violence, anti-harassment, sexual assault and vulnerable adults seeking protection from predatory individuals. Services include providing procedural information, court forms, and instructional materials regarding court rules, policies and procedures to the general public, attorneys and law enforcement. Staff ensures timely data entry in local and statewide information systems and provides support to the judiciary through attendance at daily domestic violence hearing calendars to facilitate the process for all parties and the bench. This division works closely with the Snohomish County Sheriff's Office, Domestic Violence Services of Snohomish County, Tulalip and Stillaguamish Tribal Court, Snohomish County DV Coalition, and Providence Intervention Center for Assault and Abuse among other community organizations and law enforcement. In 2012 over 1,600 protection orders will enter with staff handling approximately 12,000 in-person customer contacts.

Additionally, this division provides family law facilitator services to assist self-represented litigants with numerous family law processes including dissolutions, modifications, third party custody and paternity actions. Assistance covers court processes, information to parties in completing complicated court forms (a non-complex dissolution has over 125 pages) along with reviewing paperwork for completeness, assistance with scheduling court hearings and interpreters, calculating child support and providing referrals to other agencies. In 2012, based on year-to-date filings, it is projected that a total of 3,492 new domestic cases will be filed, which represents a 7.4% increase from the prior year. Of these cases, approximately one half will have at least one party who is self-represented with this office providing over 1,430 hours of scheduled appointment time for pro se litigants. Facilitators answer questions about court documents on a 'walk-in' basis (6,420 customers/year), handle telephone inquiries (4,738 calls), and assist at hearings (1,550 hearings with approximately 1,250 litigants appearing. This accounts for more than 8,900 assisted contacts with the demand for this service increasing.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Customer Service	12.550	12.500	12.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$548,054	\$577,925	\$593,093	\$15,168	2.62%
Personnel Benefits	\$251,093	\$282,895	\$296,694	\$13,799	4.88%
Supplies	\$11,966	\$1,000	\$1,000	\$0	.00%
Services	\$0	\$0	\$10,000	\$10,000	100.00%
Interfund Payments For Se	\$22,791	\$26,674	\$26,769	\$95	.36%
Customer Service	\$833,904	\$888,494	\$927,556	\$39,062	4.40%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 700 County Clerk

Department: 37 Clerk

Program: 235 Courtroom Operations

Program Description: This program focuses on activities related to chemical dependency and mental health/therapeutic courts such as drug courts, involuntary treatment act and drug offense sentencing alternatives.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$130,399	\$130,399	\$0	.00%
Personnel Benefits	\$0	\$55,886	\$54,985	(\$901)	(1.61%)
Interfund Payments For Se	\$0	\$26,808	\$33,743	\$6,935	25.87%
Courtroom Operations	\$0	\$213,093	\$219,127	\$6,034	2.83%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 101 Jail

Department: 38 Sheriff's Corrections Bureau

Program: 331 Detention

Program Description: This program is responsible for the care and custody of prisoners confined in the County's secure jail facilities. Functions include prisoner booking, release, direct supervision of prisoner activity in each housing unit, and transportation to and from courts, medical appointments and other destinations. Program staff maintain security of the facility through a range of prisoner management skills and technological tools including sight and sound surveillance capabilities. Cooperation with other departmental programs is required in order to provide services effectively and maintain a high level of security.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Detention	268.500	274.500	289.500	15.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$17,379,484	\$17,203,520	\$18,609,375	\$1,405,855	8.17%
Personnel Benefits	\$6,674,305	\$7,068,044	\$7,673,516	\$605,472	8.57%
Supplies	\$417,516	\$480,227	\$436,070	(\$44,157)	(9.20%)
Services	\$62,535	\$133,367	\$94,860	(\$38,507)	(28.87%)
Intergovtl/Interfund	\$125,224	\$125,224	\$125,224	\$0	.00%
Capital Outlays	\$23,898	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$3,173,717	\$3,356,625	\$3,693,929	\$337,304	10.05%
Detention	\$27,856,679	\$28,367,007	\$30,632,974	\$2,265,967	7.99%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 102 Special Detention

Department: 38 Sheriff's Corrections Bureau

Program: 321 Special Detention

Program Description: The Community Corrections Division includes a number of alternatives and options intended to provide the courts with sentencing alternatives to secure confinement. These programs include Work Release, Electronic Home Detention, and Day Reporting. The Work Release Program is a program for offenders who are employed, actively enrolled as a student, or in court ordered treatment. These offenders are detained in the Work Release Facility except when released to work, school or treatment. Electronic Monitoring is a program in which each person's presence at a particular location is monitored by the Community Corrections staff using electronic equipment. Day Reporting is a program designed to monitor the person's daily activities and compliance with sentencing/sanctioning conditions. The person is required to report daily to the Work Release Facility for programs or other court ordered requirements. Counselor/Caseworkers provide overall case management according to the conditions ordered by the court. In addition to screening, Counselors are responsible for checking the compliance of participants to various court ordered treatment programs, employment, and other risk reducing activities.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Special Detention	28.000	27.000	13.000	-14.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,551,121	\$1,733,661	\$790,432	(\$943,229)	(54.41%)
Personnel Benefits	\$578,288	\$674,826	\$334,637	(\$340,189)	(50.41%)
Supplies	\$11,963	\$3,259	\$552	(\$2,707)	(83.06%)
Services	\$90,520	\$88,779	\$88,779	\$0	.00%
Capital Outlays	\$325	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$32,346	\$17,929	\$18,034	\$105	.59%
Special Detention	\$2,264,563	\$2,518,454	\$1,232,434	(\$1,286,020)	-51.06%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 203 Administration

Department: 38 Sheriff's Corrections Bureau

Program: 310 Administration

Program Description: Administrative and support functions serve all divisions and facilities within the Sheriff's Corrections Bureau. Activities include inmate records management, public disclosure, personnel and employee assistance programs, planning and budgeting, grant and contract monitoring, purchasing, payroll and accounting, staff training, computer and communication systems, bail and bond collection, prisoner fund accounting, records and release determinations.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Administration	22.850	20.850	19.850	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,169,988	\$1,273,872	\$1,243,396	(\$30,476)	(2.39%)
Personnel Benefits	\$1,326,433	\$1,455,330	\$1,431,418	(\$23,912)	(1.64%)
Supplies	\$101,998	\$191,985	\$98,185	(\$93,800)	(48.86%)
Services	\$83,149	\$7,886	\$152,891	\$145,005	1838.76%
Interfund Payments For Se	\$2,525,354	\$3,127,052	\$3,100,663	(\$26,389)	(.84%)
Administration	\$5,206,922	\$6,056,125	\$6,026,553	(\$29,572)	-0.49%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 204 Support Services

Department: 38 Sheriff's Corrections Bureau

Program: 361 Food Service

Program Description: Food service for the secured inmate population is provided under a contract with a private food vendor, who provides consulting dietitians and professional supervisory staff. The kitchen staff is supplemented with prisoner labor. The program insures that all nutritional requirements are met and provides special diets for those who require them.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Food Service	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$95,506	\$93,354	\$93,354	\$0	.00%
Personnel Benefits	\$43,512	\$44,890	\$46,686	\$1,796	4.00%
Supplies	\$10,032	\$11,543	\$12,343	\$800	6.93%
Services	\$1,530,374	\$1,496,000	\$1,539,800	\$43,800	2.93%
Interfund Payments For Se	\$224	\$227	\$243	\$16	7.05%
Food Service	\$1,679,648	\$1,646,014	\$1,692,426	\$46,412	2.82%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 204 Support Services

Department: 38 Sheriff's Corrections Bureau

Program: 364 Medical Services

Program Description: The Medical Services Program is located in the jail facility. It is staffed with certified medical personnel and provides all mandated medical, dental and psychiatric care. Staff interface with community physicians and facilities; conduct court ordered medical procedures; and perform assessments focusing on communicable and sexually transmitted diseases. Effective operation of the unit requires constant communication with staff, prisoners, courts, police agencies, local hospitals and agencies. Prisoner services provided by the mental health unit were combined with Medical Services in 2005. The mental health unit performs assessments and monitoring of mentally ill prisoners with the assistance of the contract psychiatric nurse practitioner, who oversees use of psychotropic medications and evaluation of the more seriously mentally ill.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Medical Services	25.500	26.300	26.300	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,647,729	\$1,951,910	\$1,986,087	\$34,177	1.75%
Personnel Benefits	\$569,144	\$702,463	\$736,648	\$34,185	4.87%
Supplies	\$45,393	\$78,188	\$78,188	\$0	.00%
Services	\$2,153,084	\$1,354,458	\$1,510,605	\$156,147	11.53%
Interfund Payments For Se	\$2,693	\$2,893	\$3,196	\$303	10.47%
Medical Services	\$4,418,043	\$4,089,912	\$4,314,724	\$224,812	5.50%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 108 / 108 Corrections Commissary

Division: 203 Administration

Department: 38 Sheriff's Corrections Bureau

Program: 370 Commissary

Program Description: The Commissary program provides inmates with the opportunity to purchase limited food products, personal care and other items as required by county jail standards. Profits from the commissary are dedicated to commissary operations and prisoner benefit expenditures. Corrections uses a contractor to process orders, bag purchases and deliver them to the jail.

Commissary is not a general fund program.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
Commissary	3.250	3.250	3.250	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$101,446	\$146,610	\$145,419	(\$1,191)	(.81%)
Personnel Benefits	\$47,339	\$73,127	\$75,844	\$2,717	3.72%
Supplies	\$34,327	\$70,226	\$70,226	\$0	.00%
Services	\$632,270	\$540,935	\$567,176	\$26,241	4.85%
Capital Outlays	\$0	\$15,200	\$8,368	(\$6,832)	(44.95%)
Interfund Payments For Se	\$33,094	\$31,140	\$33,661	\$2,521	8.10%
Commissary	\$848,476	\$877,238	\$900,694	\$23,456	2.67%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 300 DEM Operations

Department: 39 Dept Emergency Management

Program: 310 DEM Operations

Program Description: Emergency management is a system that through organized analysis, planning, decision making, and assigning of resources helps prevent, prepare for, respond to, and recover from the effects of all the hazards in our region.

Emergency management programs include four functional divisions: mitigation, preparedness, response, and recovery.

The mitigation function includes programs and activities designed to reduce or eliminate the effects of future disasters upon people and property.

The preparedness function includes activities that encourage a state of readiness in governments, public organizations, businesses, families, and individuals and that enhance the capability to survive a disaster and to ensure the continuity of government.

The response function primarily includes dissemination of warning and emergency information; coordination for the overall response through the Emergency Operations Center; management of emergency resources; and liaison with state and federal government. DEM is responsible for the coordination of all major disasters and emergencies that may befall Snohomish County or its member jurisdictions. This includes winter storms, floods, earthquake, major fires, hazmat spills/leaks and terrorism-related incidents.

The recovery function primarily includes collecting and reporting damage assessment information relating to both government and private property; assisting the establishment of Disaster Application Centers that provide local, state and federal disaster relief programs to citizens; and coordination of the disaster relief activities of community level human services agencies and organizations through the Snohomish County Disaster Assistance Council.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
DEM Operations	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$413,194	\$441,909	\$468,187	\$26,278	5.95%
Personnel Benefits	\$127,887	\$157,554	\$167,221	\$9,667	6.14%
Supplies	\$1,072	\$5,500	\$5,500	\$0	.00%
Services	\$5,245	\$13,701	\$19,293	\$5,592	40.81%
Intergovtl/Interfund	\$125,000	\$125,067	\$125,067	\$0	.00%
Interfund Payments For Se	\$332,553	\$293,602	\$323,439	\$29,837	10.16%
DEM Operations	\$1,004,951	\$1,037,333	\$1,108,707	\$71,374	6.88%



Snohomish County 2013 Budget: Program Description

Fund/Subfund: 130 / 356 Emergency Management

Division: 300 DEM Operations

Department: 39 Dept Emergency Management

Program: 310 DEM Operations

Program Description: Program established for the Department of Emergency Management to administer and manage the grants received from The Department of Homeland Security, Federal and State agencies as well as other funding sources.

Staffing Resources:

Program Name	2011 Adopted	2012 Adopted	2013 Budget	FTE Change 2012 to 2013
DEM Operations	7.000	7.000	7.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2011 Actual	2012 Adopted	2013 Budget	Dollar Change	Percent Change
Salaries and Wages	\$444,062	\$483,863	\$497,076	\$13,213	2.73%
Personnel Benefits	\$155,250	\$183,053	\$192,614	\$9,561	5.22%
Supplies	\$2,744	\$205,584	\$298,575	\$92,991	45.23%
Services	\$139,091	\$645,498	\$3,151,807	\$2,506,309	388.28%
Intergovtl/Interfund	\$1,552,772	\$4,830,606	\$2,024,945	(\$2,805,661)	(58.08%)
Capital Outlays	\$1,098,765	\$1,050,005	\$0	(\$1,050,005)	(100.00%)
Interfund Payments For Se	\$26,800	\$5,892	\$17,556	\$11,664	197.96%
DEM Operations	\$3,419,484	\$7,404,501	\$6,182,573	(\$1,221,928)	-16.50%